

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.558	0.639	0.529	25.0%	20.7%	82.8%
Non Wage	67.725	14.285	11.759	21.1%	17.4%	82.3%
Devt. GoU	14.784	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	10.397	2.613	2.613	25.1%	25.1%	100.0%
<b>GoU Total</b>	<b>85.066</b>	<b>14.925</b>	<b>12.288</b>	<b>17.5%</b>	<b>14.4%</b>	<b>82.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>95.463</b>	<b>17.538</b>	<b>14.901</b>	<b>18.4%</b>	<b>15.6%</b>	<b>85.0%</b>
Arrears	5.365	5.365	5.365	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>100.828</b>	<b>22.903</b>	<b>20.266</b>	<b>22.7%</b>	<b>20.1%</b>	<b>88.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>100.828</b>	<b>22.903</b>	<b>20.266</b>	<b>22.7%</b>	<b>20.1%</b>	<b>88.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>95.463</b>	<b>17.538</b>	<b>14.901</b>	<b>18.4%</b>	<b>15.6%</b>	<b>85.0%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Private Sector Development	12.46	3.23	3.06	25.9%	24.5%	94.8%
Sub-SubProgramme: 04 Trade Development	11.72	3.00	2.87	25.6%	24.5%	95.8%
Sub-SubProgramme: 07 MSME Development	0.75	0.22	0.18	30.0%	24.8%	82.6%
Programme: Manufacturing	83.00	14.31	11.84	17.2%	14.3%	82.7%
Sub-SubProgramme: 01 Industrial and Technological Development	35.71	3.00	2.99	8.4%	8.4%	99.6%
Sub-SubProgramme: 02 Cooperative Development	20.31	9.16	7.06	45.1%	34.8%	77.1%
Sub-SubProgramme: 49 General Administration, Policy and Planning	26.98	2.15	1.79	8.0%	6.6%	83.4%
<b>Total for Vote</b>	<b>95.46</b>	<b>17.54</b>	<b>14.90</b>	<b>18.4%</b>	<b>15.6%</b>	<b>85.0%</b>

### Matters to note in budget execution

Budget execution was hampered by the outbreak of Covid-19 resulting to increasing unit cost of inputs which affected the implementation of planned activities.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

### (i) Major unspent balances

#### Departments , Projects

#### Sub-SubProgramme 01 Industrial and Technological Development

##### 0.002 Bn Shs Department/Project :12 Industry and Technology

Reason: Funds meant for Uniforms awaiting other releases to do a meaningful procurement.

Funds for subscriptions to be paid when they fall due.

#### Items

1,250,000.000 UShs 224005 Uniforms, Beddings and Protective Gear

Reason: Funds meant for Uniforms awaiting other releases to do a meaningful procurement.

1,075,000.000 UShs 221017 Subscriptions

Reason: Funds for subscriptions to be paid when they fall due.

20,000.000 UShs 221003 Staff Training

Reason: Fund not enough to do an activity.

#### Sub-SubProgramme 02 Cooperative Development

##### 2.082 Bn Shs Department/Project :13 Cooperatives Development

Reason: Funds to be paid to Masaka Cooperative Union pending harmonisation and clarification of previous payments.

Funds for subversion to Uganda Warehouse Receipt Systems Authority.

#### Items

1,833,822,917.000 UShs 282104 Compensation to 3rd Parties

Reason: Funds to be paid to Masaka Cooperative Union pending harmonisation and clarification of previous payments.

234,000,000.000 UShs 264101 Contributions to Autonomous Institutions

Reason: Funds for subversion to Uganda Warehouse Receipt Systems Authority.

11,602,200.000 UShs 227004 Fuel, Lubricants and Oils

Reason: Funds for procurement of fuel to be spent as and when falls due.

2,783,040.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds for printing services and procurement of stationery to be spent as and when required.

#### Sub-SubProgramme 04 Trade Development

##### 0.083 Bn Shs Department/Project :07 External Trade

Reason: Funds meant for travel abroad mainly to Dubai to participant in the Dubai Expo 2020.

Funds meant for African Growth and Opportunity Act (AGOA) Secretariat.

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
<b>65,087,703.000 UShs</b>	264101 Contributions to Autonomous Institutions Reason: Funds meant for African Growth and Opportunity Act (AGOA) Secretariat.
<b>11,023,629.000 UShs</b>	227002 Travel abroad Reason: Funds meant for travel abroad mainly to Dubai to participant in the Dubai Expo 2020.
<b>5,013,000.000 UShs</b>	227004 Fuel, Lubricants and Oils Reason: Funds for procurement of fuel to be spent as and when falls due.
<b>1,422,315.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc) Reason: Fund not enough to do an activity.
<b>0.014 Bn Shs</b>	<i>Department/Project :08 Internal Trade</i> Reason: Funds meant for travel inland to be used when required. Funds for printing services and procurement of stationery to be spent as and when required.
<i>Items</i>	
<b>8,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Funds for printing services and procurement of stationery to be spent as and when required.
<b>5,622,500.000 UShs</b>	227001 Travel inland Reason: Funds meant for travel inland to be used when required. Funds for printing services and procurement of stationery to be spent as and when required.
<b>180,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: Fund not enough to do an activity.
<b>Sub-SubProgramme 07 MSME Development</b>	
<b>0.006 Bn Shs</b>	<i>Department/Project :19 Processing and Marketing Department</i> Reason: Funds meant for travel inland to be used when required. Funds for printing services and procurement of stationery to be spent as and when required.
<i>Items</i>	
<b>3,918,058.000 UShs</b>	227001 Travel inland Reason: Funds meant for travel inland to be used when required.
<b>2,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Funds for printing services and procurement of stationery to be spent as and when required.
<b>430,000.000 UShs</b>	221003 Staff Training

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

Reason: Fund not enough to do an activity.		
0.019 Bn Shs	Department/Project :20 Business Development and Quality Assurance Department	
Reason: Funds for printing services and procurement of stationery to be spent as and when required.		
Funds for procurement of fuel to be spent as and when falls due.		
Items		
15,946,711.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: Funds for procurement of fuel to be spent as and when falls due.		
3,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Funds for printing services and procurement of stationery to be spent as and when required.		
Sub-SubProgramme 49 General Administration, Policy and Planning		
0.294 Bn Shs	Department/Project :01 HQs and Administration	
Reason: Specific payment to gratuity claimants that is paid as and when falls due.		
Funds meant for the Cleaning Service, guard and security Contractors to be paid when requested for.		
Items		
148,677,670.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: Funds for procurement of fuel to be spent as and when falls due.		
47,054,000.000 UShs	223005 Electricity	
Reason: Funds committed for payment to UMEME for electricity used at office		
29,430,000.000 UShs	223004 Guard and Security services	
Reason: Funds meant for the guard and security Contractor to be paid when requested for.		
14,962,590.000 UShs	224004 Cleaning and Sanitation	
Reason: Funds meant for the Cleaning Service Contractor to be paid when requested for.		
11,936,230.000 UShs	213004 Gratuity Expenses	
Reason: Specific payment to gratuity claimants that is paid as and when falls due.		
0.002 Bn Shs	Department/Project :15 Internal Audit	
Reason: Funds for procurement of fuel to be spent as and when falls due.		
Items		
2,435,276.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: Funds for procurement of fuel to be spent as and when falls due.		
(ii) Expenditures in excess of the original approved budget		

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

<b>Sub-SubProgramme : 01 Industrial and Technological Development</b>			
<b>Responsible Officer: Commissioner - Industry and Technology</b>			
<b>Sub-SubProgramme Outcome: Industrial Facilitation, Promotion and Cluster Competitiveness</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Percentage of manufacturing Industries meeting Standard Operating Requirements	Percentage	74%	0%
Percentage contribution of manufacturing to GDP	Percentage	8.5%	15.5%
Proportion of industries adopting new technologies in manufacturing	Percentage	11%	0%
Proportion of population employed in the manufacturing industry	Percentage	18%	6.8%
<b>Sub-SubProgramme : 02 Cooperative Development</b>			
<b>Responsible Officer: Commissioner - Cooperatives Development</b>			
<b>Sub-SubProgramme Outcome: Promotion of Structured Trading for Commodities</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Promotion and adoption of Structured Trading for Commodities	Value	14	9
<b>Sub-SubProgramme Outcome: Cooperatives Promotion and Structural Competitiveness</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Percentage of Youth engaged in Cooperative Business	Percentage	15%	14%
Total share capital of Cooperatives Enterprises (UGX Bn)	Value	498	501
<b>Sub-SubProgramme : 04 Trade Development</b>			
<b>Responsible Officer: Director - Trade Industry and Cooperatives</b>			
<b>Sub-SubProgramme Outcome: Domestic and Foreign Trade Facilitation and Promotion</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Percentage growth in trade of Domestically Produced Products & services	Percentage	12%	7%
Access to Common Trade Infrastructure and Development	Percentage	12%	5%
Percentage utilization of Foreign Trade Agreements by Business Community	Percentage	14%	14%
<b>Sub-SubProgramme : 07 MSME Development</b>			
<b>Responsible Officer: Director - Micro, Small and Medium Enterprises</b>			
<b>Sub-SubProgramme Outcome: MSMEs Business Growth and Competitiveness</b>			

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage growth of formalised MSMEs in domestic and export market	Percentage	15%	10%
Percentage of MSMEs with access to business incubation and industrial infrastructure	Percentage	16%	11%
Percentage of MSMEs implementing good business and technical management practices.	Percentage	55%	40%
<b>Sub-SubProgramme : 49 General Administration, Policy and Planning</b>			
<b>Responsible Officer: Under Secretary - Finance and Administration</b>			
<b>Sub-SubProgramme Outcome: Policy Guidance and Strategic Direction</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of compliance of planning and budgeting instruments to NDPII	Percentage	72%	0%
Level of compliance of the MPS to gender and equity budgeting	Percentage	65%	0%
Level of Development Plan delivered	Percentage	25%	16%
Budget absorption rate	Ratio	98	85
Annual External Auditor General rating.	Ratio	86	0

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 01 Industrial and Technological Development</b>			
<b>Department : 12 Industry and Technology</b>			
<b>Budget OutPut : 02 Capacity Building for Jua Kali and Private Sector</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Ugandan artisans participating in exhibitions	Number	100	0
No. of participants trained in value addition, business management & marketing	Number	50	0
<b>Budget OutPut : 03 Industrial Information Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of enterprises for whom data is captured in the National Industrial Database	Number	50	0
<b>Budget OutPut : 04 Promotion of Value Addition and Cluster Development</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of enterprises supported with value addition equipment	Number	10	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

<b>Budget OutPut : 51 Management Training and Advisory Services (MTAC)</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of students graduating with diploma & certificate programmes in business and ICT	Number	1600	446
No. of participants trained in enterprenuership skills	Number	1500	0
No. of participants trained in vocational courses.	Number	1550	0
<b>Budget OutPut : 52 Commercial and Economic Infrastructure Development (UDC)</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Project proposals developed	Number	4	1
<b>Sub-SubProgramme : 02 Cooperative Development</b>			
<b>Department : 13 Cooperatives Development</b>			
<b>Budget OutPut : 02 Cooperatives Establishment and Management</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of cooperative Societies audited	Number	500	129
No. of cooperative Societies inspected	Number	100	21
No. of cooperative Societies investigated	Number	10	0
<b>Budget OutPut : 03 Cooperatives Skill Development and Awareness Creation</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Standards developed or reviewed with support from UWRSA	Number	3	0
<b>Budget OutPut : 51 Regulation of Warehouse Receipt System</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of warehouse staff trained in Warehouse Receipt operations	Number	80	28
No. of warehouses inspected	Rate	150	6
<b>Sub-SubProgramme : 04 Trade Development</b>			
<b>Department : 07 External Trade</b>			
<b>Budget OutPut : 02 Trade Negotiation</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of consultations with stakeholders on negotiations	Number	12	10
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	12	6

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes
<b>Department : 08 Internal Trade</b>			
<b>Budget OutPut : 03 Capacity Building for Trade Facilitating Institutions</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	120	35
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	100	25
<b>Budget OutPut : 04 Trade Information and Product Market Research</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Municipalities from which trade licensing returns have been collected	Number	25	8
<b>Sub-SubProgramme : 07 MSME Development</b>			
<b>Department : 19 Processing and Marketing Department</b>			
<b>Budget OutPut : 01 MSMEs Policies, Strategies and Monitoring Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of MSMEs participating in annual awards competition	Number	150	0
<b>Department : 20 Business Development and Quality Assurance Department</b>			
<b>Budget OutPut : 01 MSMEs Policies, Strategies and Monitoring Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage reduction in the number of MSMEs closing down business	Percentage	12%	16%
<b>Sub-SubProgramme : 49 General Administration, Policy and Planning</b>			
<b>Department : 17 Policy and Planning</b>			
<b>Budget OutPut : 01 Policy, consultation, planning and monitoring services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No of work plans generated from the strategic plan	Number		1
MPS, BFP and Annual Report in place	Text	Yes	Yes

### Performance highlights for the Quarter



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

Finalized the construction of a warehouse at Busia border export zone.

24 industries in 14 subsectors visited for industrial monitoring in the districts of Lira, Mukono, Nakaseke, Kampala, Wakiso, Yumbe, Koboko, Mukono, Nebbi.

9 consultative meetings held to disseminate NIP in districts of Oyam, Nebbi, Koboko, Dokolo, Lira, Gulu, Pader, Madi-Okollo.

Commenced construction of the permanent home for the centres of Mbale and Ntungamo.

Prepared a report of due diligence on Kisoro Potato Processing Industries Limited.

National Co-operative policy reviewed and consultations are ongoing on the development of strategy for strengthening Cooperatives while stakeholder consultations on review of Cooperative Societies Regulations were conducted.

581 Cooperatives registered and 129 Co-operatives audited.

Funds disbursed to the following Cooperative Unions: Jinja Multipurpose Cooperative Union - 1,000,000,000; Buyaka Growers Cooperative Society - 1,500,000,000, Bumwambu Growers Cooperative Society - 2,000,000,000, Longo Cooperative Union - 723,000,000; North Bukedi Cooperative Union-1,000,000,000=.

International Co-operative Day Virtually commemorated on 3rd July 2021.

Inspected Six (6) Warehouses e.g Kam Suppliers, Askar General Merchandise, Bunyoro Growers, Tonga, Aponye and Hoima United.

Activities of National Export Development Strategy with Key MDAs with the view to increase exports (Enterprise development, promotion of value addition and quality assurance and building the export mindset) Implemented.

Participated in stakeholder engagement on EAC fruits and vegetables national strategic implementation plan 2022- 2032.

AfCFTA, CFTA and Tripartite (EACCOMESA-SADC) stakeholder engagement with the aim of harmonizing the various development levels including its implementation strategy held.

National stakeholder consultative engagement on the participation of MC12 organised.

Local Government Commercial Services Department monitored and assessed on Utilization of Conditional Grant.

Undertook a study to assess the impact of COVID 19 on cross border trade. Target borders were-Mututkula, Busia, Malaba, Lwakhakaha, Goli, Mpondwe. The study will inform policy in respect to facilitating cross border trade.

Undertook an awareness campaign on the development of the Competition and consumer Bill and its implications.

Reviewed MSMEs Strategy to incorporate in the Refugees and Migrants supported by UNCTAD.

Stakeholder meetings held to discuss National packaging and Branding Strategy and Regulatory Impact Assessment.

Completed the National Marketing and Branding Strategy for the Handcraft Sector with Ministry of Tourism, Wildlife and Antiquities.

150 MSMEs trained on product and market information from export destination. Value addition and Agro Processing.

In collaboration with COMESA-ALLPI, the department organised and facilitated two training of trainers workshops targeting selected apex bodies and relevant Ministries, departments and Agencies in the leather value chain on; application of Standards for leather value chains including the designing of leather finishing processes and Leather Products, which meet regulatory and safety standards of the markets AND the Virtual Workshop on regional hides and skins traceability.

30 youth and women mobilized for entrepreneurship startups (18 female and 12 males) , business formation and compliance to business regulations in the Districts of Isingiro, Lyantonde, Manafa and Sironko.

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 01 Industrial and Technological Development</b>	<b>35.71</b>	<b>3.00</b>	<b>2.99</b>	<b>8.4%</b>	<b>8.4%</b>	<b>99.6%</b>
<i>Class: Outputs Provided</i>	<i>0.86</i>	<i>0.18</i>	<i>0.17</i>	<i>20.8%</i>	<i>19.2%</i>	<i>92.5%</i>
060101 Industrial Policies, Strategies and Monitoring Services	0.66	0.16	0.15	25.0%	23.1%	92.6%
060102 Capacity Building for Jua Kali and Private Sector	0.04	0.00	0.00	0.0%	0.0%	0.0%
060103 Industrial Information Services	0.04	0.01	0.01	37.2%	33.8%	91.0%
060104 Promotion of Value Addition and Cluster Development	0.13	0.00	0.00	1.0%	0.9%	93.8%
<i>Class: Outputs Funded</i>	<i>33.82</i>	<i>2.83</i>	<i>2.83</i>	<i>8.4%</i>	<i>8.4%</i>	<i>100.0%</i>
060151 Management Training and Advisory Services (MTAC)	0.10	0.03	0.03	25.0%	25.0%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	33.72	2.80	2.80	8.3%	8.3%	100.0%
<i>Class: Capital Purchases</i>	<i>1.03</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
060177 Purchase of Specialised Machinery & Equipment	1.03	0.00	0.00	0.0%	0.0%	0.0%
<b>Sub-SubProgramme 02 Cooperative Development</b>	<b>20.31</b>	<b>9.16</b>	<b>7.06</b>	<b>45.1%</b>	<b>34.8%</b>	<b>77.1%</b>
<i>Class: Outputs Provided</i>	<i>15.39</i>	<i>8.52</i>	<i>6.66</i>	<i>55.4%</i>	<i>43.2%</i>	<i>78.1%</i>
060201 Cooperative Policies, Strategies and Monitoring services	0.26	0.07	0.05	28.3%	19.7%	69.4%
060202 Cooperatives Establishment and Management	15.10	8.43	6.59	55.8%	43.7%	78.2%
060203 Cooperatives Skill Development and Awareness Creation	0.03	0.02	0.01	50.0%	34.3%	68.5%
<i>Class: Outputs Funded</i>	<i>4.92</i>	<i>0.64</i>	<i>0.40</i>	<i>12.9%</i>	<i>8.2%</i>	<i>63.2%</i>
060251 Regulation of Warehouse Receipt System	4.92	0.64	0.40	12.9%	8.2%	63.2%
<b>Sub-SubProgramme 04 Trade Development</b>	<b>1.32</b>	<b>0.39</b>	<b>0.26</b>	<b>29.4%</b>	<b>19.8%</b>	<b>67.2%</b>
<i>Class: Outputs Provided</i>	<i>0.77</i>	<i>0.22</i>	<i>0.16</i>	<i>29.0%</i>	<i>20.9%</i>	<i>72.1%</i>
060401 Trade Policies, Strategies and Monitoring Services	0.65	0.16	0.12	25.2%	18.1%	71.9%
060402 Trade Negotiation	0.03	0.02	0.01	79.1%	38.3%	48.5%
060403 Capacity Building for Trade Facilitating Institutions	0.04	0.00	0.00	1.6%	0.0%	0.0%
060404 Trade Information and Product Market Research	0.03	0.02	0.01	50.0%	35.7%	71.3%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.03	0.02	0.02	92.1%	89.1%	96.7%
<i>Class: Outputs Funded</i>	<i>0.55</i>	<i>0.17</i>	<i>0.10</i>	<i>30.0%</i>	<i>18.2%</i>	<i>60.6%</i>
060452 Support to AGOA Secretariat	0.55	0.17	0.10	30.0%	18.2%	60.6%

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 07 MSME Development</b>	<b>0.75</b>	<b>0.22</b>	<b>0.18</b>	<b>30.0%</b>	<b>24.8%</b>	<b>82.6%</b>
<b>Class: Outputs Provided</b>	<b>0.75</b>	<b>0.22</b>	<b>0.18</b>	<b>30.0%</b>	<b>24.8%</b>	<b>82.6%</b>
060701 MSMEs Policies, Strategies and Monitoring Services	0.53	0.14	0.12	26.8%	22.9%	85.4%
060702 MSMEs Human Capital Development	0.07	0.02	0.02	34.1%	31.1%	91.3%
060703 Business Development Services	0.06	0.02	0.02	40.9%	31.3%	76.4%
060704 MSMEs Information Services	0.04	0.02	0.01	38.4%	23.1%	60.1%
060705 Support to MSMEs Product Development and Marketing	0.04	0.02	0.02	45.1%	37.6%	83.4%
060706 Enterprise Training and Advisory Services	0.02	0.00	0.00	18.4%	9.5%	51.7%
<b>Sub-SubProgramme 49 General Administration, Policy and Planning</b>	<b>32.34</b>	<b>7.51</b>	<b>7.16</b>	<b>23.2%</b>	<b>22.1%</b>	<b>95.3%</b>
<b>Class: Outputs Provided</b>	<b>6.79</b>	<b>2.15</b>	<b>1.79</b>	<b>31.6%</b>	<b>26.4%</b>	<b>83.4%</b>
064901 Policy, consultation, planning and monitoring services	1.45	0.60	0.46	41.1%	31.9%	77.6%
064902 Sector Coordination and Administrative Services	0.83	0.39	0.22	47.3%	26.5%	56.1%
064903 Ministerial Support Services	0.29	0.10	0.07	34.7%	25.6%	73.9%
064907 Human Resource Management Services	4.12	1.05	1.03	25.5%	25.0%	98.1%
064908 Research, Information and Statistical Services	0.08	0.00	0.00	0.0%	0.0%	0.0%
064909 HIV/AIDS Mainstreaming	0.00	0.00	0.00	0.0%	0.0%	0.0%
064920 Records Management Services	0.01	0.00	0.00	50.0%	8.6%	17.3%
<b>Class: Outputs Funded</b>	<b>20.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
064951 Contributions and Memberships to International Organisations	6.90	0.00	0.00	0.0%	0.0%	0.0%
064952 Support to other Government Units	13.15	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
064976 Purchase of Office and ICT Equipment, including Software	0.06	0.00	0.00	0.0%	0.0%	0.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.08	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>5.37</b>	<b>5.37</b>	<b>5.37</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
064999 Arrears	5.37	5.37	5.37	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>90.43</b>	<b>20.29</b>	<b>17.65</b>	<b>22.4%</b>	<b>19.5%</b>	<b>87.0%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>24.56</b>	<b>11.30</b>	<b>8.96</b>	<b>46.0%</b>	<b>36.5%</b>	<b>79.3%</b>
211101 General Staff Salaries	2.56	0.64	0.53	25.0%	20.7%	82.8%
211103 Allowances (Inc. Casuals, Temporary)	0.58	0.28	0.26	47.6%	45.6%	95.9%

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

212102 Pension for General Civil Service	3.93	0.99	0.98	25.1%	24.9%	99.3%
212106 Validation of old Pensioners	0.01	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.01	0.00	50.0%	46.0%	92.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.09	0.02	0.01	25.0%	12.3%	49.3%
221001 Advertising and Public Relations	0.04	0.00	0.00	4.8%	4.8%	100.0%
221002 Workshops and Seminars	0.37	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.04	0.02	0.02	50.0%	47.9%	95.8%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	50.0%	99.9%
221010 Special Meals and Drinks	0.01	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.01	48.9%	18.7%	38.2%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	48.3%	96.6%
221016 IFMS Recurrent costs	0.03	0.01	0.01	50.0%	49.6%	99.2%
221017 Subscriptions	0.01	0.00	0.00	50.0%	28.5%	57.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.01	0.00	0.00	42.9%	42.9%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	8.6%	17.3%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	45.3%	90.6%
223001 Property Expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.11	0.05	0.03	50.0%	23.1%	46.1%
223005 Electricity	0.10	0.05	0.00	50.0%	2.9%	5.9%
223006 Water	0.02	0.01	0.00	50.0%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.12	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.08	0.04	0.02	50.0%	30.0%	60.1%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	25.0%	50.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	25.6%	51.2%
226002 Licenses	0.07	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.23	0.11	0.10	50.0%	45.2%	90.4%
227002 Travel abroad	0.09	0.09	0.08	100.0%	87.2%	87.2%
227004 Fuel, Lubricants and Oils	0.80	0.49	0.30	61.1%	37.9%	62.0%
228001 Maintenance - Civil	0.05	0.01	0.00	11.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.03	0.01	0.00	34.6%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	35.9%	71.8%
282104 Compensation to 3rd Parties	15.00	8.37	6.54	55.8%	43.6%	78.1%
<b>Class: Outputs Funded</b>	<b>59.34</b>	<b>3.63</b>	<b>3.33</b>	6.1%	5.6%	91.8%
262101 Contributions to International Organisations (Current)	6.90	0.00	0.00	0.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	12.87	2.80	2.80	21.8%	21.8%	100.0%
263204 Transfers to other govt. Units (Capital)	34.00	0.00	0.00	0.0%	0.0%	0.0%

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

264101 Contributions to Autonomous Institutions	3.86	0.40	0.10	10.3%	2.6%	25.1%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.71	0.43	0.43	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0.03	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.93	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
314101 Petroleum Products	0.04	0.00	0.00	0.0%	0.0%	0.0%
314201 Materials and supplies	0.02	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>5.37</b>	<b>5.37</b>	<b>5.37</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	5.37	5.37	5.37	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>90.43</b>	<b>20.29</b>	<b>17.65</b>	<b>22.4%</b>	<b>19.5%</b>	<b>87.0%</b>

**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0601 Industrial and Technological Development</b>	<b>35.71</b>	<b>3.00</b>	<b>2.99</b>	<b>8.4%</b>	<b>8.4%</b>	<b>99.6%</b>
<i>Departments</i>						
12 Industry and Technology	34.51	3.00	2.99	8.7%	8.7%	99.6%
<i>Development Projects</i>						
1495 Rural Industrial Development Project (OVOP Project Phase III)	1.21	0.00	0.00	0.0%	0.0%	0.0%
<b>Sub-SubProgramme 0602 Cooperative Development</b>	<b>20.31</b>	<b>9.16</b>	<b>7.06</b>	<b>45.1%</b>	<b>34.8%</b>	<b>77.1%</b>
<i>Departments</i>						
13 Cooperatives Development	20.31	9.16	7.06	45.1%	34.8%	77.1%
<b>Sub-SubProgramme 0604 Trade Development</b>	<b>1.32</b>	<b>0.39</b>	<b>0.26</b>	<b>29.4%</b>	<b>19.8%</b>	<b>67.2%</b>
<i>Departments</i>						
07 External Trade	0.89	0.29	0.17	32.3%	19.6%	60.8%
08 Internal Trade	0.43	0.10	0.09	23.4%	20.0%	85.6%
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Sub-SubProgramme 0607 MSME Development</b>	<b>0.75</b>	<b>0.22</b>	<b>0.18</b>	<b>30.0%</b>	<b>24.8%</b>	<b>82.6%</b>
<i>Departments</i>						
19 Processing and Marketing Department	0.38	0.13	0.11	33.9%	30.5%	90.1%
20 Business Development and Quality Assurance Department	0.37	0.10	0.07	26.0%	18.9%	72.7%
<b>Sub-SubProgramme 0649 General Administration, Policy and Planning</b>	<b>32.34</b>	<b>7.51</b>	<b>7.16</b>	<b>23.2%</b>	<b>22.1%</b>	<b>95.3%</b>
<i>Departments</i>						

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

01 HQs and Administration	18.46	7.40	7.09	40.1%	38.4%	95.7%
15 Internal Audit	0.05	0.02	0.01	38.2%	26.0%	68.2%
17 Policy and Planning	0.25	0.09	0.05	36.1%	22.0%	60.8%
<i>Development Projects</i>						
1689 Retooling of Ministry of Trade and Industry	13.58	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>90.43</b>	<b>20.29</b>	<b>17.65</b>	<b>22.4%</b>	<b>19.5%</b>	<b>87.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Sub-SubProgramme : 0604 Trade Development</b>	<b>10.40</b>	<b>2.61</b>	<b>2.61</b>	<b>25.1%</b>	<b>25.1%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	10.40	2.61	2.61	25.1%	25.1%	100.0%
<b>Grand Total:</b>	<b>10.40</b>	<b>2.61</b>	<b>2.61</b>	<b>25.1%</b>	<b>25.1%</b>	<b>100.0%</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

### Sub-SubProgramme: 01 Industrial and Technological Development

#### Departments

#### Department: 12 Industry and Technology

#### Outputs Provided

#### Budget Output: 01 Industrial Policies, Strategies and Monitoring Services

		Item	Spent
Industrial Licensing Act Amendment Bill developed.	Development of Amendment Bill tabled until usable regulations for the Act are first put in place. Regulations outline developed	211101 General Staff Salaries	122,355
1 sub-sector specific strategies under the National Industrial Policy developed.	zero draft CTA strategy developed.	221003 Staff Training	50
		221017 Subscriptions	1,425
Industrial park guidelines developed.		227001 Travel inland	23,140
		227004 Fuel, Lubricants and Oils	4,665
100 industries in the districts of Mbale, Tororo, Buikwe, Kasese, Jinja, Kabarole, Nakaseke, Kampala, Wakiso, Mukono, Kiruhura, Bushenyi, Kanungu, Rukungiri, Mbarara, Hoima, Kyenjojo, Masindi, Nwoya, Mpigi visited for industrial monitoring.	Zero draft Industrial park guidelines developed		
Membership of departmental staff in Engineering professional bodies facilitated.			
Stakeholder engagement to enhance Policy implementation done.	9 consultative meetings held to disseminate NIP in districts of Oyam, Nebbi, Koboko, Dokolo, Lira, Gulu, Pader, Madi-Okollo.		
National Sugar Act regulations developed.			
Technical Working Group for implementation of Sugar Act instituted.	Zero draft Sugar Act regulations developed		

#### Reasons for Variation in performance

<b>Total</b>	<b>151,635</b>
Wage Recurrent	122,355
Non Wage Recurrent	29,280
Arrears	0
AIA	0

#### Budget Output: 03 Industrial Information Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Africa Industrialization Day commemorated on 20th November, 2021.	Industries profiled for the database.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,940
		224005 Uniforms, Beddings and Protective Gear	1,250
Industries and value chain technologies profiled			

### Reasons for Variation in performance

	<b>Total</b>	<b>13,190</b>
	Wage Recurrent	0
	Non Wage Recurrent	13,190
	Arrears	0
	<i>AIA</i>	0

### Budget Output: 04 Promotion of Value Addition and Cluster Development

50 industries in 10 industrial sub-sectors availed with technical guidance in environmental, quality and gender and equity compliance and product and process improvement	Industries availed with technical guidance on Environmental compliance.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	260
		227001 Travel inland	940

### Reasons for Variation in performance

	<b>Total</b>	<b>1,200</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,200
	Arrears	0
	<i>AIA</i>	0

### Outputs Funded

### Budget Output: 51 Management Training and Advisory Services (MTAC)



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Meetings attended, Top Management, sector /budget Committee, Management and Staff.	Meetings for Top Management, Program /budget Committee, Management and Staff attended.	<b>Item</b> 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 25,000
Payment of annual staff salaries, benefits (NSSF, gratuity).	Payment of annual staff salaries, benefits (NSSF, gratuity).		
Advertised in the print media for new applicants.	56 participants admitted for August 2021 intake.		
Vocation Equipment acquired.	Commenced construction of the permanent home for the centres of Mbale and Ntungamo.		
Construction works conducted.			
Skills and improvement courses conducted.	3 short and improvement courses conducted.		
End of year report made.	In the area of continuous assessment, online classes and registration of 446 students was carried out.		
Participants, assessed and examined.			
Proposals made to prospective Clients.	3 prospective Consultancies carried out.		
Performance appraisal conducted.	Performance appraisal conducted.		
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc).	Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc).		

### Reasons for Variation in performance

Admission of participants/students for August intake were affected by lockdown and closure of education institutions due to Covid 19 outbreak.

<b>Total</b>	<b>25,000</b>
Wage Recurrent	0
Non Wage Recurrent	25,000
Arrears	0
<i>AIA</i>	0

### Budget Output: 52 Commercial and Economic Infrastructure Development (UDC)

Trained Board members and staff.	Trained Procurement Department staff on procurement records management.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 2,800,356
Payment of annual staff salaries, benefits (NSSF, gratuity).	Attended annual Law Society Conference.		
staff insured.	Quarterly staff salaries and allowances paid.		
Advertised in the print media for recruitment of staff.	Medical cover for additional dependents of staff.		
Prepared annual Project progress reports on on-going projects.			

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Due diligence reports on potential projects/investments prepared.

Public Relations Enhanced.

Board and committee meetings held.

Internet subscription, antivirus & domain renewal, electronic recovery program paid for.

Developed Financial reporting and automation processes, legal advisory services offered, staff recruited, ERM processes.

Furniture and fixtures procured.

Computers, printers and accessories procured.

One Vehicle procured for UDC operations.

Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels.

Zombo Tea Factory master plan developed, detailed technical Engineering designs, Bills of Quantities (BOQs), Environmental and Social Impact Assessment (ESIA) and geo-technical survey reports prepared.

Zombo Tea Factory technical designs, Bills of quantities developed and water & electricity extended to the provide site; Access road to the project site constructed & project progress reports produced

One motor vehicle for Zombo Tea Factory Procured.

Construction of the Luwero Fruit Factory commenced.

Machinery and equipment for Luwero Fruit Factory supplied, installed and commissioned and project progress reports produced.

Two motor vehicles for Luwero Fruit Factory procured.

Prepared a report of due diligence on Kisoro Potato Processing Industries Limited.

Internet subscription done

Computer accessories i.e laptop battery replacement, UPS batteries etc procured.

Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels.

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Prepared exploration studies reports,  
Community sensitization reports  
produced and Feasibility study report  
produced for setting up a Sheet Glass  
Plant.

Supplied and installed additional  
Processing equipment and purchased  
Fruits for Soroti Fruit Factory.

Equity acquired in Nwoya Fruit factory.

Prepared final Investment Appraisal /  
business plan/ business valuation reports  
on potential investments in agro-  
industrialization, manufacturing and  
services

### *Reasons for Variation in performance*

<b>Total</b>	<b>2,800,356</b>
Wage Recurrent	0
Non Wage Recurrent	2,800,356
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,991,380</b>
Wage Recurrent	122,355
Non Wage Recurrent	2,869,025
Arrears	0
AIA	0

### Sub-SubProgramme: 02 Cooperative Development

#### *Departments*

#### **Department: 13 Cooperatives Development**

#### *Outputs Provided*

#### **Budget Output: 01 Cooperative Policies, Strategies and Monitoring services**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National Co-operative policy reviewed.	National Co-operative policy reviewed.	<b>Item</b>	<b>Spent</b>
Co-operative Societies Regulations reviewed.	Consultations are ongoing on the development of strategy for strengthening Cooperatives.	211101 General Staff Salaries	38,869
Strategy for strengthening Cooperatives Developed.	Conducted stakeholder consultations on review of Cooperative Societies Regulations.	211103 Allowances (Inc. Casuals, Temporary)	12,500
Model Cooperative Bylaws reviewed to incorporate gender and equity issues.		227004 Fuel, Lubricants and Oils	505
National Cooperative Policy reviewed and gazetted, implementation strategy finalized and disseminated.			
Conduct stakeholder consultations on review of Cooperative Societies Regulations.			
Strategy for strengthening cooperatives submitted to Cabinet.			

### Reasons for Variation in performance

Co-operative Societies Regulations review is pending harmonisation of the Cooperative Societies Amendment Act and Tier 4 Microfinance and Money Lenders Act.

<b>Total</b>	<b>51,874</b>
Wage Recurrent	38,869
Non Wage Recurrent	13,005
Arrears	0
AIA	0

### Budget Output: 02 Cooperatives Establishment and Management

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4000 Cooperatives registered. (200 for Youth, 10 for special interest groups, 3000 enterprise based (emyooga)).	581 Cooperatives registered. 129 Co-operatives audited.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils 282104 Compensation to 3rd Parties	<b>Spent</b> 45,975 7,893 6,538,953
500 Co-operatives audited in all regions of Uganda.	Funds disbursed to the following Cooperative Unions: Jinja Multipurpose Cooperative Union - 1,000,000,000; Buyaka Growers Cooperative Society - 1,500,000,000, Bumwambu Growers Cooperative Society - 2,000,000,000, Longo Cooperative Union - 723,000,000; North Bukedi Cooperative Union-1,000,000,000=.		
2000 Co-operatives supervised in all regions of Uganda.			
100 Co-operatives inspected.			
10 Co-operatives investigated.			
4 Arbitration cases conducted.			
Funds disbursed to the following Cooperative Unions Wamala Growers 4,411,764,704=; Busoga Growers 1,764,705,882=; Teso 2,647,058,824=; West Mengo 2,647,058,824=; North Bukedi 1,764,705,882=; Masaba 882,352,942= and Central West Nile 882,352,942=			

### Reasons for Variation in performance

<b>Total</b>	<b>6,592,821</b>
Wage Recurrent	0
Non Wage Recurrent	6,592,821
Arrears	0
<i>AIA</i>	0

### Budget Output: 03 Cooperatives Skill Development and Awareness Creation

1 International Co-operative Day commemorated.	International Co-operative Day Virtually commemorated on 3rd July 2021.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 11,500
2 Regional Clinics in Mbarara, and Wakiso.	31 Trainings in coop governance and management conducted.		
20 Trainings in coop governance and management conducted targeting all categories of cooperatives.	2 Trainings held in leadership, gender and equity issues.		
4 Trainings in leadership, gender and equity issues.			
4 Regional stakeholder meetings on environment, HIV/AIDS and nutrition convened.			

### Reasons for Variation in performance

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	------------------

		<b>Total</b>	<b>11,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,500
		Arrears	0
		AIA	0

### Outputs Funded

#### Budget Output: 51 Regulation of Warehouse Receipt System

		Item	Spent
Profiling of storage facilities carried out	Inspected Six (6) Warehouses e.g Kam Suppliers, Askar General Merchandise, Bunyoro Growers, Tonga, Aponye and Hoima United.	264102 Contributions to Autonomous Institutions (Wage Subventions)	402,498
50 storage facilities regularly profiled			
70 New facilities inspected.			
Stocks inspected.			
Superintendent firms enlisted	Initiated development of an Inspection Mobile application.		
ICT Capacity of warehouses profiled			
Inspection and Collateral Management services procured			
150 Warehouses Inspected for Certification			
Licensing of 35 Storage Facilities (Install the e-WRS and pre-test it, Launch operations).	Trained 28 commodities handlers in standards.		
Develop a fully functional Delivery Assurance Mechanism			
Provide info to build confidence & trust of stakeholders (Depositors, Financial Institutions, Insurers, COMEX and Off-Takers.	Worked with FIT Uganda for Market Information Services development.		
Enhance the Inspection regime to institute guarantees to stakeholders through 3rd Parties (Inspection and Collateral Management Firms) to mitigate transaction and operational risks (Professional Indemnity & Corporate Guarantee)	Worked with Ministry of Works Engineers to assess the BoQs of some facilities.  Secured a clearance for refurbishment from Ministry of Justice. Signed refurbishment MoUs with Nature is Green and Yahe International.		
Regulations & Trading rules drafted and adopted			
Training needs assessment carried out			

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Training Materials Developed

Training of Stakeholders carried out	Participated in the National Food Systems.
Training & Capacity building for Core Internal Stakeholders (MTIC, UWRSA Board, Legislators, and other Policy Makers) carried out	Participated in a sensitisation meeting under a Project ACDP of MAAIF as a linkage to supply chain stakeholders. Participated in the EAGC Regional Grain Summit in Mombasa.
Sensitizations for 4,800 potential DEPOSITORS, TRADERS & LOCAL GOV'TS across the Country undertaken	Payment of annual staff salaries, benefits (NSSF & Gratuity) carried out Board & Committee meetings held.
Systems developed and expertise procured.	Rent, Furniture & Fittings, Computers, Motor vehicles, Lubricants, Printing, Stationery procured.
WRS as a concept promoted through News papers, Radios, TVs, Social Media, Documentaries, skits & Magazines.	
1500 stakeholders; UWRSA Staff, Handlers, Warehouse Operators, Depositors, Farmers trained in standards.	
3 Standards reviewed including (Infrastructure & commodities).	
Consultancy Services procured	
Training of UWRSA Staff undertaken	
Accreditation procedure undertaken	
Staff trained & UWRSA certified under ISO 9001.	
Training at specific facilities undertaken	
Examinations and Certification carried out	
National/Regional Refresher trainings undertaken	
Annual National/Regional Trainings and Certification undertaken	
Benchmark visits carried out	
Capacity of Local Government Technical teams (L.C.V, CAOs, DCOs & MCOs) built	
On site and Off site 24/7 surveillance of facilities to ensure Quality and Quantity of commodities are analysed professionally and communicated	

---

# Vote:015

## Ministry of Trade, Industry and Cooperatives

---

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

---

transparently to stakeholders carried out

Services of Official Arbitrators enlisted

ICT and Quality Kits procured.

Developed Bankable project proposals for Storage refurbishment and construction for financial support lobbying.

Commodities standards developed and/or reviewed, and disseminated.

Develop BoQs for refurbishment of specific storage Infrastructure in collaboration with other MDAs or Hire a Consultant/Expertise

Refurbish recommended storage

Installation of e-WRS to successful applicants' warehouses carried out and development of related functionalities undertaken.

Testing of the e-WRS in the field carried out.

Support Services (updates, Bug fixes and software support) provided.

System security audit carried out

Linkages with Financial Institutions like Financial Institutions, Commodity Exchanges and NITA-U established and MoUs signed.

Consultancy Services/ experts services to develop and inter link MIS procured, Design of the MIS electronic system undertaken and Information dissemination channels established.

Warehouse Inspection application developed.

Procurement of hard & soft ware carried out, Installation and Support training carried out.

Warehouses supported with soft & hardware and their Staff trained, backup and regular refresher courses and backstopping services carried out.

Warehouse Receipts promoted as a source of sustainable supply for raw materials and sources of foods security.



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

WRS is promoted through partnerships.

Subscriptions to Partner and Affiliate Associations carried out.

Supervisory and technical Monitoring & Evaluation carried out

Payment of annual staff salaries, benefits (NSSF & Gratuity) carried out

Board & Committee meetings held.

Rent, Furniture & Fittings, Computers, Motor vehicles, Lubricants, Printing, Stationery procured.

### *Reasons for Variation in performance*

<b>Total</b>	<b>402,498</b>
Wage Recurrent	0
Non Wage Recurrent	402,498
Arrears	0
AIA	0
<b>Total For Department</b>	<b>7,058,693</b>
Wage Recurrent	38,869
Non Wage Recurrent	7,019,824
Arrears	0
AIA	0

### Sub-SubProgramme: 04 Trade Development

#### *Departments*

#### **Department: 07 External Trade**

#### *Outputs Provided*

#### **Budget Output: 01 Trade Policies, Strategies and Monitoring Services**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Implemented activities (export enterprise development, promotion of value addition and quality assurance, building export mindset) of the National Export Development Strategy with Key MDAs, with a view to increase exports.	Activities of National Export Development Strategy with Key MDAs with the view to increase exports (Enterprise development, promotion of value addition and quality assurance and building the export mindset) Implemented.	<b>Item</b>	<b>Spent</b>
National Export Development Strategy reviewed and updated.	Stakeholder engagement in e-commerce platform organised.	211101 General Staff Salaries	24,423
National Policy on Services Trade and its Implementation Strategy Implemented.		227001 Travel inland	7,175
SPS strategy developed and implemented with a view to curb exported product interceptions.			

### Reasons for Variation in performance

<b>Total</b>	<b>31,598</b>
Wage Recurrent	24,423
Non Wage Recurrent	7,175
Arrears	0
AIA	0

### Budget Output: 02 Trade Negotiation

Preferential market access at the International and global levels, Tripartite FTA , Africa Continental Free Trade Agreement, Africa Pacific Caribbean-EU, Economic Partnerships Agreements negotiated.	Activities of Dubai 2020 expo coordinated.	<b>Item</b>	<b>Spent</b>
The EAC Common External Tariff and Rules of Origin reviewed		227002 Travel abroad	9,693
EAC, COMESA and AfCFTA programs and opportunities popularized among the business community ,Ministries, Departments and Agencies			

### Reasons for Variation in performance

<b>Total</b>	<b>9,693</b>
Wage Recurrent	0
Non Wage Recurrent	9,693
Arrears	0
AIA	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

### Budget Output: 03 Capacity Building for Trade Facilitating Institutions

Item	Spent
Exporters and potential exporters trained in the exporting management process for creation of the pool of knowledgeable exporters.	Participated in stakeholder engagement on EAC fruits and vegetables national strategic implementation plan 2022-2032.
Horticulture sector trained on market and regulatory requirements to export to the EU and other markets within and outside the region.	Stakeholder engagement under RIIP and GLTFP on cross border trade activities and OSPP planned and monitored.
Trade facilitating institutions such as URA, UNBS trained on preferential trade arrangements and how they can facilitate the private sector to benefit from regional integration.	
Trade facilitating tools such as the simplified trade regime utilization levels monitored at various border points including Busia, Malaba, Mpondwe, Bunagana, Mirrama Hills and Goli.	

### Reasons for Variation in performance

These activities were implemented with support from Projects of Regional Integration Implementation Plan (RIIP) and Great Lakes Trade Facilitation Project (GLTFP).

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0

### Budget Output: 04 Trade Information and Product Market Research

Item	Spent
Trade information collected, analyzed and produced under the auspices of the Uganda National Trade Portal for the selected products.	Non-Tariff Barriers along main trade transit routes to the borders as a result of measures to manage the spread of Covid19 Monitored.
Information on market preferences and other opportunities compiled and availed to the private sector associations and other potential users .	
221011 Printing, Stationery, Photocopying and Binding	2,760
227001 Travel inland	6,820
227004 Fuel, Lubricants and Oils	1,487

### Reasons for Variation in performance

<b>Total</b>	<b>11,067</b>
Wage Recurrent	0
Non Wage Recurrent	11,067

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0

### Budget Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

		Item	Spent
Non-Tariff Barriers Monitored, addressed and removed.	AfCFTA, CFTA and Tripartite (EAC-COMESA-SADC) stakeholder engagement with the aim of harmonizing the various development levels including its implementation strategy held.	221011 Printing, Stationery, Photocopying and Binding	1,950
Activities of the Cross Border Trade Strategy Implemented.		227002 Travel abroad	20,568
Participation in economic integration activities such as trade fairs	National stakeholder consultative engagement on the participation of MC12 organised.		
Participated in the Negotiations of the Joint Permanent Commissions with Kenya, Tanzania, South Sudan, South Africa Democratic Republic of Congo among others to deepen integration	Various COMESA activities coordinated and participated in the number of virtual meetings.		

### Reasons for Variation in performance

	<b>Total</b>	<b>22,518</b>
	Wage Recurrent	0
	Non Wage Recurrent	22,518
	Arrears	0
	AIA	0

### Outputs Funded

### Budget Output: 52 Support to AGOA Secretariat

		Item	Spent
Guidance to local manufacturers on how best to benefit from AGOA provided.	Guidance to local manufacturers on how best to benefit from AGOA provided.	264101 Contributions to Autonomous Institutions	100,011
Monitoring and Evaluation of AGOA Programmes and Interventions.	Monitoring and Evaluation of AGOA Programmes and Interventions.		
Public Awareness created on AGOA.	Public Awareness created on AGOA.		
Knowledge and skills of relevant technical officers enhanced.	Knowledge and skills of relevant technical officers enhanced.		

### Reasons for Variation in performance

	<b>Total</b>	<b>100,011</b>
	Wage Recurrent	0
	Non Wage Recurrent	100,011
	Arrears	0
	AIA	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For Department</b>	<b>174,887</b>
		Wage Recurrent	24,423
		Non Wage Recurrent	150,464
		Arrears	0
		AIA	0

### Departments

#### Department: 08 Internal Trade

##### Outputs Provided

#### Budget Output: 01 Trade Policies, Strategies and Monitoring Services

		Item	Spent
Stakeholders consulted on the draft; Trade Remedies Bill, the Consumer Protection Bill and the Competition Bill.	20 stakeholders consulted on the draft Trade remedies Bill	211101 General Staff Salaries	68,929
Hire Purchase Regulations reviewed.	Hire Purchase regulations reviewed in consultation with 25 Stakeholders	221011 Printing, Stationery, Photocopying and Binding	2,500
The Tobacco (Control & Marketing) Act, 1967 and Regulations reviewed.	25 stakeholders from 5 Cities sensitized on Hire Purchase Act for increased compliance with the Act	221012 Small Office Equipment	2,110
Increased compliance with the Hire Purchase Act within the Cities.	200 Copies of the National Competition and Consumer Protection policy were printed and distributed to 10LGs	227001 Travel inland	12,465
National BUBU Exhibition held.	100 Application Forms and certificates were printed and some issued to Non-citizen traders		
2,000 Application Forms and Certificates printed and issued to Non-Citizen traders, Tobacco companies, Hire Purchase businesses and Traveling Wholesalers.	A DCOs conference involving 30 DCOs was held.		
Public-Private dialogue conducted for LED and Awareness crested on potential PPP investment opportunities	2 LG Commercial Services Department monitored and assessed on Utilization of Conditional Grant.		
1 Office cabinet and File Suspendors form keeping records on Foreign traders, tobacco applications, tobacco farmers and company records procured.			
150 Business Representatives sensitized on Trade related Laws and Policies.	Trade Licensing (Amendment) Act (Rates, Grades, Records etc) implementation monitored and assessed in 2 Cities		
Utilization of Conditional Grant to the LGs Commercial Services Department monitored and assessed.			
Tobacco Seed beds verified in 20 Growing Districts			
Tobacco Fields/Plants verified in 20 growing Districts			
Tobacco Markets and Stores verified in 20 growing Districts.			
Trade Licensing Act (Rates, Grades, records etc) implementation monitored and assessed in selected Cities.			

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	------------------

### Reasons for Variation in performance

<b>Total</b>	<b>86,004</b>
Wage Recurrent	68,929
Non Wage Recurrent	17,075
Arrears	0
AIA	0

### Budget Output: 04 Trade Information and Product Market Research

Trade Licensing Data from selected 10 LGs/Cities collected and assessed for development of the Business Register.	Trade Licensing Data from 3 LGs/Cities collected and assessed for development of the Business Register.	Item	Spent
---	---	------	-------

### Reasons for Variation in performance

This is an on desk activity which did not require funding.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
<b>Total For Department</b>	<b>86,004</b>
Wage Recurrent	68,929
Non Wage Recurrent	17,075
Arrears	0
AIA	0

### Development Projects

### Project: 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

### Outputs Provided

### Budget Output: 01 Trade Policies, Strategies and Monitoring Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Implementation of Resettlement Action Plan	Undertook a study to assess the impact of COVID 19 on cross border trade. Target borders were-Mututkula, Busia, Malaba, Lwakhakaha, Goli, Mpondwe. The study will inform policy in respect to facilitating cross border trade.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 154,625
Implementation of communication strategy and public relations	Supported the Ministry to undertake an awareness campaign on the development of the Competition and consumer Bill and its implications.	221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	50,737 127,812 2,000 30,767 1,234 2,100 15,207 3,600 16,283

### Reasons for Variation in performance

<b>Total</b>	<b>404,366</b>
GoU Development	0
External Financing	404,366
Arrears	0
AIA	0

### Budget Output: 02 Trade Negotiation

Negotiations for markets Carried out	Supported the Ministry on the capacity building of the Trade Information Desk Officers and Members of the Cross border Traders Association in respect to the online software system that was developed to facilitate data collection on the simplified trade regime at various borders. Participants from the Western, Eastern and Northern regions respectively.	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 16,425
	Undertook monitoring missions to Suam, Kitgum, Kigagate, Butogota and Ishaha to assess implementation of STR and possible operation of the Cross border Traders Associations.		

### Reasons for Variation in performance

<b>Total</b>	<b>16,425</b>
GoU Development	0
External Financing	16,425
Arrears	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA
			0

### Capital Purchases

#### Budget Output: 81 Trade Infrastructure Development

Construction of Mpondwe Border Export Zone.	Finalized the construction of a warehouse at Busia border export zone.	Item	Spent
		312104 Other Structures	2,192,545

Development of detailed designs for Bunagana Border Export Zone.

### Reasons for Variation in performance

<b>Total</b>	<b>2,192,545</b>
GoU Development	0
External Financing	2,192,545
Arrears	0
AIA	0
<b>Total For Project</b>	<b>2,613,336</b>
GoU Development	0
External Financing	2,613,336
Arrears	0
AIA	0

#### Sub-SubProgramme: 07 MSME Development

##### Departments

#### Department: 19 Processing and Marketing Department

##### Outputs Provided

#### Budget Output: 01 MSMEs Policies, Strategies and Monitoring Services

MSME act developed.	Review of MSMEs Strategy to incorporate in the Refugees and Migrants supported by UNCTAD.	Item	Spent
MSME Strategy reviewed.		211101 General Staff Salaries	55,046
		211103 Allowances (Inc. Casuals, Temporary)	3,000
Furniture and wood strategy Developed.	Stakeholder meetings held to discuss National packaging and Branding Strategy and Regulatory Impact Assessment	221009 Welfare and Entertainment	1,000
National Packaging Strategy Developed.		227001 Travel inland	1,374
		227004 Fuel, Lubricants and Oils	2,500
	Completed the National Marketing and Branding Strategy for the Handcraft Sector with Ministry of Tourism, Wildlife and Antiquities.		

### Reasons for Variation in performance

With support from SeseKawa 2000, made MOU for collaboration in Support the Area of Agribusiness

GIZ supported the development of a Long-Term Climate (LTS) strategy under MWE/CCD in partnership with UDP and ICLEI.



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>62,920</b>
		Wage Recurrent	55,046
		Non Wage Recurrent	7,874
		Arrears	0
		<i>AIA</i>	0

### Budget Output: 02 MSMEs Human Capital Development

		Item	Spent
1000 MSMEs trained to meet Regional and International market standards.	40 Artisanal Miners data has been profiled in districts of Mbarara, Bushenyi, Rwampara, Rubirizi Kasese and Fort portal City.	211103 Allowances (Inc. Casuals, Temporary)	9,462
90 SMEs in Artisanal Miners Legalised.		221003 Staff Training	1,070
		221009 Welfare and Entertainment	3,500
	Participated in the Training of Trainers program under TFO (Trade Facility Office Canada with Uganda Export Promotion Board this is aimed at improving the quality standards	227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

	<b>Total</b>	<b>20,532</b>
	Wage Recurrent	0
	Non Wage Recurrent	20,532
	Arrears	0
	<i>AIA</i>	0

### Budget Output: 03 Business Development Services

		Item	Spent
200 MSMEs trained in credit rating.	Developed a concept with GIZ Foundation to support the MSMEs forum and Capacity building for SMEs and Cooperatives in the Grain Trade Sector.	211103 Allowances (Inc. Casuals, Temporary)	5,000
2 Industrial associations and clusters formed, strengthened and trained in green manufacturing practices.		221009 Welfare and Entertainment	1,500
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

	<b>Total</b>	<b>10,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	10,000
	Arrears	0
	<i>AIA</i>	0

### Budget Output: 04 MSMEs Information Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1000 MSMEs trained on product and market information from export destination.	150 MSMEs trained on product and market information from export destination. Value addition and Agro Processing Database established	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221009 Welfare and Entertainment	2,000
Verification and Database of Agro Processing Facilities established.	Participated in development of work plans for cross border E-commerce, market access projects under External Trade Department.	227004 Fuel, Lubricants and Oils	2,000

### Reasons for Variation in performance

<b>Total</b>	<b>9,000</b>
Wage Recurrent	0
Non Wage Recurrent	9,000
Arrears	0
<b>AIA</b>	<b>0</b>

### Budget Output: 05 Support to MSMEs Product Development and Marketing

2 business incubation centres, 2 common user facilities and 1 design studio centres established.	Trained 150 MSMEs through the established incubation centers in districts to attend the EAC trade exhibition in Mwanza.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221009 Welfare and Entertainment	3,500
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	2,835
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

In collaboration with COMESA-ALLPI, the department organised and facilitated two training of trainers' workshops targeting selected apex bodies and relevant Ministries, departments and Agencies in the leather value chain on; application of Standards for leather value chains including the designing of leather finishing processes and Leather Products, which meet regulatory and safety standards of the markets and the Virtual Workshop on regional hides and skins traceability.

<b>Total</b>	<b>12,335</b>
Wage Recurrent	0
Non Wage Recurrent	12,335
Arrears	0
<b>AIA</b>	<b>0</b>
<b>Total For Department</b>	<b>114,787</b>
Wage Recurrent	55,046
Non Wage Recurrent	59,741
Arrears	0
<b>AIA</b>	<b>0</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

### Departments

#### Department: 20 Business Development and Quality Assurance Department

#### Outputs Provided

#### Budget Output: 01 MSMEs Policies, Strategies and Monitoring Services

80 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi. Arua and Maracha.	15 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi. Arua and Maracha.	Item	Spent
		211101 General Staff Salaries	53,233
		227001 Travel inland	3,190
		227004 Fuel, Lubricants and Oils	855
	Conducted regular and sustained monitoring of MSMEs product on the market.		

#### Reasons for Variation in performance

<b>Total</b>	<b>57,278</b>
Wage Recurrent	53,233
Non Wage Recurrent	4,045
Arrears	0
AIA	0

#### Budget Output: 03 Business Development Services

1,600 MSMEs trained on making of business plans for their businesses and provide them with business development skills in the Districts of Kaabong, Otukey, Amudat, Omoro, Buliisa, bundbugyo, Bunyangabo and Kabalore	3,800 MSMEs were trained on making of business plans for their businesses and provide them with business development skills in the Districts of Kaabong, Otukey, Amudat, Omoro, Buliisa, Bundbugyo, Bunyangabo and Kabalore	Item	Spent
		227001 Travel inland	7,190
	150 MSMEs trained on business startups , modalities of business organization , formalization and taxation in Bundbugyo, Bunyangabo and Kabalore		

#### Reasons for Variation in performance

<b>Total</b>	<b>7,190</b>
Wage Recurrent	0
Non Wage Recurrent	7,190
Arrears	0
AIA	0

#### Budget Output: 04 MSMEs Information Services

Collect 1,200 MSME data from the Districts of Kanungu, Mayuge, Namayingo, Pakwachi, Nabbi. Arua and Maracha.	Collected 290 MSMEs data from the Districts of Kanungu, Mayuge, Namayingo, Pakwachi, Nabbi. Arua and Maracha.	Item	Spent
		227004 Fuel, Lubricants and Oils	995

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

### Reasons for Variation in performance

<b>Total</b>	<b>995</b>
Wage Recurrent	0
Non Wage Recurrent	995
Arrears	0
AIA	0

### Budget Output: 05 Support to MSMEs Product Development and Marketing

	Item	Spent
1,800 MSMEs provided with technical guidance on product development and certification processes.	221011 Printing, Stationery, Photocopying and Binding	1,000
420 MSMEs were trained and provided with technical guidance on product development and certification processes. in Districts of Pakwachi, Nabbi.Arua and Maracha.	227001 Travel inland	2,000
30 MSMEs visited and provided with technical guidance on GMP and GHP practices		

### Reasons for Variation in performance

<b>Total</b>	<b>3,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,000
Arrears	0
AIA	0

### Budget Output: 06 Enterprise Training and Advisory Services

	Item	Spent
120 youth and women mobilised for entrepreneurship, business formation and compliance to business regulations in the Districts of Isingiro, Lyantonde, Manafa and Sironko	227001 Travel inland	1,500
30 youth and women mobilized for entrepreneurship start ups (18 female and 12 males) , business formation and compliance to business regulations in the Districts of Isingiro, Lyantonde, Manafa and Sironko		

### Reasons for Variation in performance

<b>Total</b>	<b>1,500</b>
Wage Recurrent	0
Non Wage Recurrent	1,500
Arrears	0
AIA	0
<b>Total For Department</b>	<b>69,963</b>
Wage Recurrent	53,233
Non Wage Recurrent	16,730

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0

### Sub-SubProgramme: 49 General Administration, Policy and Planning

#### Departments

#### Department: 01 HQs and Administration

#### Outputs Provided

#### Budget Output: 01 Policy, consultation, planning and monitoring services

Facilitated good policy formulation and refinement.	Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry.	Item	Spent
		211101 General Staff Salaries	162,036
		221009 Welfare and Entertainment	1,279
		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	600
		227001 Travel inland	4,000
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	216,932

#### Reasons for Variation in performance

<b>Total</b>	<b>395,446</b>
Wage Recurrent	162,036
Non Wage Recurrent	233,410
Arrears	0
AIA	0

#### Budget Output: 02 Sector Coordination and Administrative Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	87,890
		221001 Advertising and Public Relations	2,000
Records and Books of Accounts maintained.	Records and Books of Accounts maintained.	221009 Welfare and Entertainment	2,846
		221011 Printing, Stationery, Photocopying and Binding	1,135
Compliance with PFMA and Regulations ensured.	Compliance with PFMA and Regulations ensured.	221012 Small Office Equipment	1,000
		221016 IFMS Recurrent costs	12,400
Fleet and other assets register maintained.	Fleet and other assets register maintained.	222001 Telecommunications	1,800
		222003 Information and communications technology (ICT)	9,060
Ministry Events organised and Public Relations ensured.	Ministry Events organised and Public Relations ensured.	223004 Guard and Security services	16,580
Facilitated good policy formulation and refinement	Facilitated good policy formulation and refinement.	223005 Electricity	2,946
		224004 Cleaning and Sanitation	22,537
Facilitated planning and budgeting of the Ministry	Facilitated planning and budgeting of the Ministry	225001 Consultancy Services- Short term	1,280
		227001 Travel inland	2,395
Functioning of the Contracts Committee supported	Functioning of the Contracts Committee supported.	227004 Fuel, Lubricants and Oils	52,584
		228003 Maintenance – Machinery, Equipment & Furniture	4,486
Decisions of the Procurement Committee implemented.	Decisions of the Procurement Committee implemented. Liaison with PPDA continued.		
Liaison with PPDA continued.	Administrative support provided to the Ministry and logistical management.		
Administrative support provided to the Ministry and logistical management.	Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained.		
Monthly reports for the Contracts Committee prepared.	All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.		
Secretariat to the Contracts Committee maintained.	Payments for activities done made and Funds for subventions disbursed.		
All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.	Contract documents prepared. Approved Contract documents issued.		
Payments for activities done made and Funds for subventions disbursed.	Records of the procurement and disposal process maintained and archived.		
Contract documents prepared.			
Approved Contract documents issued.			
Records of the procurement and disposal process maintained and archived.			

### Reasons for Variation in performance

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>220,939</b>
		Wage Recurrent	0
		Non Wage Recurrent	220,939
		Arrears	0
		<i>AIA</i>	0
<b>Budget Output: 03 Ministerial Support Services</b>			
Strategic policy guidance provided.	Strategic policy guidance provided.	<b>Item</b>	<b>Spent</b>
Inland and international meetings attended	Inland and international meetings attended	211103 Allowances (Inc. Casuals, Temporary)	18,969
	Ministry events hosted.	221009 Welfare and Entertainment	1,700
Ministry events hosted.	Emoluments provided for Ministers.	221011 Printing, Stationery, Photocopying and Binding	900
Emoluments provided for Ministers.		222001 Telecommunications	1,800
		223004 Guard and Security services	8,640
		227001 Travel inland	7,470
		227002 Travel abroad	35,403
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>74,882</b>
		Wage Recurrent	0
		Non Wage Recurrent	74,882
		Arrears	0
		<i>AIA</i>	0
<b>Budget Output: 07 Human Resource Management Services</b>			

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Administration and Payment of Pension and Gratuity.	Administration and Payment of Pension and Gratuity.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	14,240
Payment of staff salary for 12 month.	Payment of staff salary for 3 month.	212102 Pension for General Civil Service	978,547
		213001 Medical expenses (To employees)	4,600
Staff availed with up to date identity cards	Staff availed with up to date identity cards.	213002 Incapacity, death benefits and funeral expenses	1,200
		213004 Gratuity Expenses	11,584
Payment of Medical expenses for employees for those who were in need made.	Payment of Medical expenses for employees for those who were in need made.	221003 Staff Training	9,780
		221009 Welfare and Entertainment	3,960
Payroll management improved	Payroll management improved.	221020 IPPS Recurrent Costs	6,250
		227001 Travel inland	960
Staff sponsorship for several Masters Programmes and short courses organised.	Support supervision for staff deployed by the Ministry across various Ministry Institutions.	227002 Travel abroad	1,000
Support supervision for staff deployed by the Ministry across various Ministry Institutions	Staff Result-oriented Performance management system maintained.		
Staff Result-oriented Performance management system maintained			

### Reasons for Variation in performance

<b>Total</b>	<b>1,032,121</b>
Wage Recurrent	0
Non Wage Recurrent	1,032,121
Arrears	0
AIA	0

### Budget Output: 20 Records Management Services

Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.	Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.	<b>Item</b>	<b>Spent</b>
		222002 Postage and Courier	700
Ministry Security Registry maintained.	Ministry Security Registry maintained.		
Ministry records and Staff records regularly kept up to date.	Ministry records and Staff records regularly kept up to date.		
Ministry Registry System facilitated.	Ministry Registry System facilitated.		

### Reasons for Variation in performance

<b>Total</b>	<b>700</b>
Wage Recurrent	0
Non Wage Recurrent	700



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	5,365,000

Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	5,365,000
AIA	0
<b>Total For Department</b>	<b>1,724,089</b>
Wage Recurrent	162,036
Non Wage Recurrent	1,562,053
Arrears	5,365,000
AIA	0

Departments

Department: 15 Internal Audit

Outputs Provided

Budget Output: 01 Policy, consultation, planning and monitoring services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.	An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	2,271
		211103 Allowances (Inc. Casuals, Temporary)	6,758
An audit conducted on the Payroll and a Payroll Audit. Report produced.	An audit conducted on the Payroll and a Payroll Audit. Report produced.	227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	649
Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.	Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.		
Periodic reports on Domestic Arrears Verification produced.	Periodic reports on Domestic Arrears Verification produced.		
A Risk Profile report prepared on the Ministry.	A Risk Profile report prepared on the Ministry.		
An Assets Management Report prepared.	An Assets Management Report prepared.		
An audit conducted on the Integrated Financial Management System (IFMS).	An audit conducted on the Integrated Financial Management System (IFMS).		

### Reasons for Variation in performance

<b>Total</b>	<b>13,678</b>
Wage Recurrent	2,271
Non Wage Recurrent	11,407
Arrears	0
AIA	0
<b>Total For Department</b>	<b>13,678</b>
Wage Recurrent	2,271
Non Wage Recurrent	11,407
Arrears	0
AIA	0

### Departments

#### Department: 17 Policy and Planning

#### Outputs Provided

**Budget Output: 01 Policy, consultation, planning and monitoring services**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Sector Working Group meetings held.	2 Sector Working Group meeting held.	<b>Item</b>	<b>Spent</b>
4 project preparatory committee meetings held.	2 project preparatory committee meeting held.	211101 General Staff Salaries	2,307
Quarterly monitoring and evaluation exercises conducted.	Quarter four performance progressive report for FY 2020/21 produced and submitted to MoFPED and OPM.	211103 Allowances (Inc. Casuals, Temporary)	27,410
4 training Session of staff held		221003 Staff Training	9,825
Budget Framework Paper (BFP) and Ministerial Policy Statement for FY 2022/23 produced.	Policies monitored and evaluated.	227001 Travel inland	9,685
4 quarterly performance progressive reports produced and submitted to MoFPED and OPM.	Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat.	227004 Fuel, Lubricants and Oils	5,308
4 Regulatory Impact Assessment reports produced.	Policy briefs and position papers produced.		
Policies monitored and evaluated.			
Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat.			
Policy briefs and position papers produced.			

### Reasons for Variation in performance

<b>Total</b>	<b>54,535</b>
Wage Recurrent	2,307
Non Wage Recurrent	52,228
Arrears	0
AIA	0
<b>Total For Department</b>	<b>54,535</b>
Wage Recurrent	2,307
Non Wage Recurrent	52,228
Arrears	0
AIA	0
<b>GRAND TOTAL</b>	<b>14,901,352</b>
Wage Recurrent	529,469
Non Wage Recurrent	11,758,547
GoU Development	0
External Financing	2,613,336

---

**Vote:015** Ministry of Trade, Industry and Cooperatives

---

**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

---

Arrears	5,365,000
AIA	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

### Sub-SubProgramme: 01 Industrial and Technological Development

#### Departments

#### Department: 12 Industry and Technology

#### Outputs Provided

#### Budget Output: 01 Industrial Policies, Strategies and Monitoring Services

		Item	Spent
Principles of the Industrial Licensing Act Amendment Bill submitted to Cabinet with CS comments addressed.	Development of Amendment Bill tabled until usable regulations for the Act are first put in place. Regulations outline developed	211101 General Staff Salaries	122,355
Strategy outline developed for one specific subsector.		221003 Staff Training	50
zero draft industrial park guidelines developed.	zero draft CTA strategy developed.	221017 Subscriptions	1,425
30 industries in 3 sub-sectors visited for Industrial monitoring.		227001 Travel inland	23,140
3 stakeholder consultative meetings on implementation of Policy held.	Zero draft Industrial park guidelines developed	227004 Fuel, Lubricants and Oils	4,665
Regulations outline developed.			
	24 industries in 14 subsectors visited for industrial monitoring in the districts of Lira, Mukono, Nakaseke, Kampala, Wakiso, Yumbe, Koboko, Mukono, Nebbi.		
	9 consultative meetings held to disseminate NIP in districts of Oyam, Nebbi, Koboko, Dokolo, Lira, Gulu, Pader, Madi-Okollo.		
	Zero draft Sugar Act regulations developed		

#### Reasons for Variation in performance

<b>Total</b>	<b>151,635</b>
Wage Recurrent	122,355
Non Wage Recurrent	29,280
AIA	0

#### Budget Output: 02 Capacity Building for Jua Kali and Private Sector

Item	Spent
------	-------

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
--------------	----------

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

### Budget Output: 03 Industrial Information Services

10 technologies for maximisation of value addition profiled	Industries profiled for the database.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	11,940
100 industries profiled for the database		224005 Uniforms, Beddings and Protective Gear	1,250

### Reasons for Variation in performance

	<b>Total</b>	<b>13,190</b>
	Wage Recurrent	0
	Non Wage Recurrent	13,190
	AIA	0

### Budget Output: 04 Promotion of Value Addition and Cluster Development

10 Industries in 3 Industrial subsectors availed with technical guidance on Environmental, quality and gender and equity compliance	Industries availed with technical guidance on Environmental compliance.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	260
		227001 Travel inland	940

### Reasons for Variation in performance

	<b>Total</b>	<b>1,200</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,200
	AIA	0

### Outputs Funded

### Budget Output: 51 Management Training and Advisory Services (MTAC)

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Meetings attended, Top Management, sector /budget Committee, Management and Staff.	Meetings for Top Management, Program /budget Committee, Management and Staff attended.	<b>Item</b> 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 25,000
Payment of annual staff salaries, benefits (NSSF, gratuity).	Payment of annual staff salaries, benefits (NSSF, gratuity).		
1500 participants admitted for August 2021 intake.	56 participants admitted for August 2021 intake.		
Vocation Equipment acquired. Construction works conducted.	Commenced construction of the permanent home for the centres of Mbale and Ntungamo.		
Skills and improvement courses conducted.	3 short and improvement courses conducted.		
Continuous assessment done. Consultancies conducted.	In the area of continuous assessment, online classes and registration of 446 students was carried out.		
Performance appraisal conducted.			
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc).	3 prospective Consultancies carried out. Performance appraisal conducted. Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc).		

### Reasons for Variation in performance

Admission of participants/students for August intake were affected by lockdown and closure of education institutions due to Covid 19 outbreak.

<b>Total</b>	<b>25,000</b>
Wage Recurrent	0
Non Wage Recurrent	25,000
<i>AIA</i>	0

**Budget Output: 52 Commercial and Economic Infrastructure Development (UDC)**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Trained Board members and staff.	Trained Procurement Department staff on procurement records management.	<b>Item</b>	<b>Spent</b>
Payment of annual staff salaries, benefits (NSSF, gratuity).	Attended annual Law Society Conference.	263104 Transfers to other govt. Units (Current)	2,800,356
staff insured.			
Advertised in the print media for recruitment of staff.	Quarterly staff salaries and allowances paid.		
Prepared annual Project progress reports on on-going projects.	Medical cover for additional dependents of staff.		
Due diligence reports on potential projects/investments prepared.			
Public Relations Enhanced.	Prepared a report of due diligence on Kisoro Potato Processing Industries Limited.		
Board and committee meetings held.			
Internet subscription, antivirus & domain renewal, electronic recovery program paid for.	Internet subscription done		
Financial reporting and automation, legal advisory services, staff recruited	Computer accessories i.e laptop battery replacement, UPS batteries etc procured.		
Furniture and fixtures procured.			
Computers, printers and accessories procured.	Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels.		
One Vehicle procured for UDC operations.			
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels.			
Vehicle procured for Zombo Tea Factory.			
One motor vehicle for Zombo Tea Factory Procured.			
Two Vehicles procured for Luwero Fruit Factory.			
Prepared exploration studies reports and Community sensitization reports produced for setting up a Sheet Glass Plant.			
Supplied and installed additional Processing equipment and purchased Fruits for Soroti Fruit Factory.			
.Prepared final Investment Appraisal / business plan/ business valuation reports on potential investments in agro-industrialization, manufacturing and services			

### Reasons for Variation in performance



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	------------------

<b>Total</b>	<b>2,800,356</b>
Wage Recurrent	0
Non Wage Recurrent	2,800,356
AIA	0
<b>Total For Department</b>	<b>2,991,380</b>
Wage Recurrent	122,355
Non Wage Recurrent	2,869,025
AIA	0

### Development Projects

#### Project: 1495 Rural Industrial Development Project (OVOP Project Phase III)

##### Outputs Provided

#### Budget Output: 01 Industrial Policies, Strategies and Monitoring Services

2 Action plans for improved implementation of RIDP developed and shared with key stakeholders by June 2022

Item	Spent
------	-------

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Budget Output: 02 Capacity Building for Jua Kali and Private Sector

80 RIDP beneficiaries from 16 model potential enterprises trained by June 2022

Item	Spent
------	-------

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Budget Output: 04 Promotion of Value Addition and Cluster Development

5 potential enterprises selected for technical support by March 2022 (5 enterprises per region)

Item	Spent
------	-------

2 Products from potential enterprises certified by June 2022

### Reasons for Variation in performance

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Capital Purchases

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

5 Functional processing facilities established by June 2022

#### Item

#### Spent

Approved quarterly and annual work plans

#### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For Project</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0

### Sub-SubProgramme: 02 Cooperative Development

#### Departments

#### Department: 13 Cooperatives Development

#### Outputs Provided

#### Budget Output: 01 Cooperative Policies, Strategies and Monitoring services

		Item	Spent
National Co-operative policy reviewed.	National Co-operative policy reviewed.	211101 General Staff Salaries	38,869
Co-operative Societies Regulations reviewed.	Consultations are ongoing on the development of strategy for strengthening Cooperatives.	211103 Allowances (Inc. Casuals, Temporary)	12,500
Strategy for strengthening Cooperatives Developed.	Conducted stakeholder consultations on review of Cooperative Societies Regulations.	227004 Fuel, Lubricants and Oils	505
Model Cooperative Bylaws reviewed to incorporate gender and equity issues.			
National Cooperative Policy reviewed and gazetted, implementation strategy finalized and disseminated.			
Conduct stakeholder consultations on review of Cooperative Societies Regulations.			
Strategy for strengthening cooperatives submitted to Cabinet.			

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	------------------

### Reasons for Variation in performance

Co-operative Societies Regulations review is pending harmonisation of the Cooperative Societies Amendment Act and Tier 4 Microfinance and Money Lenders Act.

	<b>Total</b>	<b>51,874</b>
	Wage Recurrent	38,869
	Non Wage Recurrent	13,005
	AIA	0

### Budget Output: 02 Cooperatives Establishment and Management

		Item	Spent
1000 Cooperatives registered. (50 for Youth, 2 for special interest groups, 750 enterprise based (emyooga)).	581 Cooperatives registered.	211103 Allowances (Inc. Casuals, Temporary)	45,975
	129 Co-operatives audited.	227004 Fuel, Lubricants and Oils	7,893
125 Co-operatives audited in all regions of Uganda.		282104 Compensation to 3rd Parties	6,538,953
500 Co-operatives supervised in all regions of Uganda.	Funds disbursed to the following		
25 Co-operatives inspected.	Cooperative Unions: Jinja Multipurpose Cooperative Union - 1,000,000,000;		
	Buyaka Growers Cooperative Society - 1,500,000,000, Bumwambu Growers Cooperative Society - 2,000,000,000,		
2 Co-operatives investigated.	Longo Cooperative Union - 723,000,000;		
	North Bukedi Cooperative Union-1,000,000,000=.		
1 Arbitration cases conducted.			
Funds disbursed to the following			
Cooperative Unions Wamala Growers			
4,411,764,704=; Busoga Growers			
1,764,705,882=; Teso 2,647,058,824=;			
West Mengo 2,647,058,824=; North			
Bukedi 1,764,705,882=; Masaba			
882,352,942= and Central West Nile			
882,352,942=			

### Reasons for Variation in performance

	<b>Total</b>	<b>6,592,821</b>
	Wage Recurrent	0
	Non Wage Recurrent	6,592,821
	AIA	0

### Budget Output: 03 Cooperatives Skill Development and Awareness Creation

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 International Co-operative Day commemorated.	International Co-operative Day Virtually commemorated on 3rd July 2021.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 11,500
5 Trainings in coop governance and management conducted targeting all categories of cooperatives.	31 Trainings in coop governance and management conducted.		
1 Trainings in leadership, gender and equity issues.	2 Trainings held in leadership, gender and equity issues.		
1 Regional stakeholder meetings on environment, HIV/AIDS and nutrition convened.			

### Reasons for Variation in performance

<b>Total</b>	<b>11,500</b>
Wage Recurrent	0
Non Wage Recurrent	11,500
AIA	0

### Outputs Funded

#### Budget Output: 51 Regulation of Warehouse Receipt System

Profiling of storage facilities carried out	Inspected Six (6) Warehouses e.g Kam Suppliers, Askar General Merchandise, Bunyoro Growers, Tonga, Aponye and Hoima United.	<b>Item</b> 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 402,498
15 storage facilities regularly profiled			
15 New facilities inspected.			
Stocks inspected.			
Superintendent firms enlisted	Initiated development of an Inspection Mobile application.		
ICT Capacity of warehouses profiled			
Inspection and Collateral Management services procured			
37 Warehouses Inspected for Certification			
Licensing of 8 Storage Facilities (Install the e-WRS and pre-test it, Launch operations).	Trained 28 commodities handlers in standards.		
Develop a fully functional Delivery Assurance Mechanism			
Provide info to build confidence & trust of stakeholders (Depositors, Financial Institutions, Insurers, COMEX and Off-Takers.			
Enhance the Inspection regime to institute guarantees to stakeholders through 3rd Parties (Inspection and Collateral Management Firms) to mitigate transaction and operational risks (Professional Indemnity & Corporate Guarantee)	Worked with FIT Uganda for Market Information Services development.		
	Worked with Ministry of Works Engineers to assess the BoQs of some facilities.		

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Training needs assessment carried out	
Training Materials Developed	Secured a clearance for refurbishment from Ministry of Justice. Signed refurbishment MoUs with Nature is Green and Yahe International.
Training of Stakeholders carried out Training & Capacity building for Core Internal Stakeholders (MTIC, UWRSA Board, Legislators, and other Policy Makers) carried out Sensitizations for 1,200 potential DEPOSITORS, TRADERS & LOCAL GOV'TS across the Country undertaken Systems developed and expertise procured.	Participated in the National Food Systems.
WRS as a concept promoted through News papers, Radios, TVs, Social Media, Documentaries, skits & Magazines. 375 stakeholders; UWRSA Staff, Handlers, Warehouse Operators, Depositors, Farmers trained in standards. 3 Standards reviewed including (Infrastructure & commodities). Consultancy Services procured	Participated in a sensitisation meeting under a Project ACDP of MAAIF as a linkage to supply chain stakeholders. Participated in the EAGC Regional Grain Summit in Mombasa.  Payment of annual staff salaries, benefits (NSSF & Gratuity) carried out Board & Committee meetings held.
Training of UWRSA Staff undertaken	Rent, Furniture & Fittings, Computers, Motor vehicles, Lubricants, Printing, Stationery procured.
Accreditation procedure undertaken UWRSA is certified under ISO 9001. Training at specific facilities undertaken	
Examinations and Certification carried out	
National/Regional Refresher trainings undertaken Annual National/Regional Trainings and Certification undertaken	
Benchmark visits carried out Capacity of Local Government Technical teams (L.C.V, CAOs, DCOs & MCOs) built On site and Off site 24/7 surveillance of facilities to ensure Quality and Quantity of commodities are analysed professionally and communicated transparently to stakeholders carried out	
Services of Official Arbitrators enlisted ICT and Quality Kits procured.	
Developed Bankable project proposals for Storage refurbishment and construction for financial support lobbying.	
Commodities standards developed and/or reviewed, and disseminated.	

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Develop BoQs for refurbishment of specific storage Infrastructure in collaboration with other MDAs or Hire a Consultant/Expertise

Refurbish recommended storage Installation of e-WRS to successful applicants' warehouses carried out and development of related functionalities undertaken.

Testing of the e-WRS in the field carried out.

Support Services (updates, Bug fixes and software support) provided.

System security audit carried out Linkages with Financial Institutions like Financial Institutions, Commodity Exchanges and NITA-U established and MoUs signed. Consultancy Services/ experts services to develop and inter link MIS procured, Design of the MIS electronic system undertaken and Information dissemination channels established. Warehouse Inspection application developed.

Procurement of hard & soft ware carried out, Installation and Support training carried out.

Warehouses supported with soft & hardware and their Staff trained, backup and regular refresher courses and backstopping services carried out. Warehouse Receipts promoted as a source of sustainable supply for raw materials and sources of foods security. WRS is promoted through partnerships.

Subscriptions to Partner and Affiliate Associations carried out.

Supervisory and technical Monitoring & Evaluation carried out Payment of annual staff salaries, benefits (NSSF & Gratuity) carried out

Board & Committee meetings held.

Rent, Furniture & Fittings, Computers, Motor vehicles, Lubricants, Printing, Stationery procured.

### *Reasons for Variation in performance*

**Total 402,498**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	402,498
		AIA	0
		<b>Total For Department</b>	<b>7,058,692</b>
		Wage Recurrent	38,869
		Non Wage Recurrent	7,019,824
		AIA	0

### Sub-SubProgramme: 04 Trade Development

#### Departments

#### Department: 07 External Trade

#### Outputs Provided

#### Budget Output: 01 Trade Policies, Strategies and Monitoring Services

Implemented activities (export enterprise development, promotion of value addition and quality assurance, building export mindset) of the National Export Development Strategy with Key MDAs, with a view to increase exports. National Export Development Strategy reviewed and updated

National Policy on Services Trade and its Implementation Strategy Implemented

SPS strategy developed and implemented with a view to curb exported product interceptions

Activities of National Export Development Strategy with Key MDAs with the view to increase exports (Enterprise development, promotion of value addition and quality assurance and building the export mindset) Implemented. Stakeholder engagement in e-commerce platform organised.

Item	Spent
211101 General Staff Salaries	24,423
227001 Travel inland	7,175

#### Reasons for Variation in performance

<b>Total</b>	<b>31,598</b>
Wage Recurrent	24,423
Non Wage Recurrent	7,175
AIA	0

#### Budget Output: 02 Trade Negotiation

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Preferential market access at the International and global levels, Tripartite FTA , Africa Continental Free Trade Agreement, Africa Pacific Caribbean-EU, Economic Partnerships Agreements negotiated. The EAC Common External Tariff and Rules of Origin reviewed	Activities of Dubai 2020 expo coordinated.	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 9,693
EAC, COMESA and AfCFTA programs and opportunities popularized among the business community ,Ministries, Departments and Agencies			

### Reasons for Variation in performance

<b>Total</b>	<b>9,693</b>
Wage Recurrent	0
Non Wage Recurrent	9,693
AIA	0

### Budget Output: 03 Capacity Building for Trade Facilitating Institutions

	Item	Spent
Exporters and potential exporters trained in the exporting management process for creation of the pool of knowledgeable exporters.	Participated in stakeholder engagement on EAC fruits and vegetables national strategic implementation plan 2022-2032.	
Horticulture sector trained on market and regulatory requirements to export to the EU and other markets within and outside the region.	Stakeholder engagement under RIIP and GLTFP on cross border trade activities and OSPP planned and monitored.	
Trade facilitating institutions such as URA and UNBS facilitated on preferential trade arrangements and how they can facilitate the private sector to benefit from regional integration.		
Trade facilitating tools such as the simplified trade regime at various border points including Busia, Malaba, Mpondwe, Bunagana, Mirrama Hills and Goli monitored.		

### Reasons for Variation in performance

These activities were implemented with support from Projects of Regional Integration Implementation Plan (RIIP) and Great Lakes Trade Facilitation Project (GLTFP).

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Budget Output: 04 Trade Information and Product Market Research



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Trade information collected, analyzed and produced under the auspices of the Uganda National Trade Portal for the selected products. Information on market preferences and other opportunities compiled and availed to the private sector associations and other potential users .	Non-Tariff Barriers along main trade transit routes to the borders as a result of measures to manage the spread of Covid19 Monitored.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,760 6,820 1,487

### Reasons for Variation in performance

	<b>Total</b>	<b>11,067</b>
	Wage Recurrent	0
	Non Wage Recurrent	11,067
	AIA	0

### Budget Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

Non-Tariff Barriers Monitored, addressed and removed.	AfCFTA, CFTA and Tripartite (EAC-COMESA-SADC) stakeholder engagement with the aim of harmonizing the various development levels including its implementation strategy held.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad	<b>Spent</b> 1,950 20,568
Activities of the Cross Border Trade Strategy Implemented.	National stakeholder consultative engagement on the participation of MC12 organised.		
Participation in economic integration activities such as trade fairs Participated in the Negotiations of the Joint Permanent Commissions with Kenya, Tanzania, South Sudan, South Africa Democratic Republic of Congo among others to deepen integration	Various COMESA activities coordinated and participated in the number of virtual meetings.		

### Reasons for Variation in performance

	<b>Total</b>	<b>22,518</b>
	Wage Recurrent	0
	Non Wage Recurrent	22,518
	AIA	0

### Outputs Funded

### Budget Output: 52 Support to AGOA Secretariat

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Guidance to local manufacturers on how best to benefit from AGOA provided.	Guidance to local manufacturers on how best to benefit from AGOA provided.	<b>Item</b>	<b>Spent</b>
Monitoring and Evaluation of AGOA Programmes and Interventions.	Monitoring and Evaluation of AGOA Programmes and Interventions.	264101 Contributions to Autonomous Institutions	100,011
Public Awareness created on AGOA.	Public Awareness created on AGOA.		
Knowledge and skills of relevant technical officers enhanced.	Knowledge and skills of relevant technical officers enhanced.		

### Reasons for Variation in performance

<b>Total</b>	<b>100,011</b>
Wage Recurrent	0
Non Wage Recurrent	100,011
AIA	0
<b>Total For Department</b>	<b>174,888</b>
Wage Recurrent	24,423
Non Wage Recurrent	150,464
AIA	0

### Departments

#### Department: 08 Internal Trade

#### Outputs Provided

#### Budget Output: 01 Trade Policies, Strategies and Monitoring Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Stakeholders consulted on the draft Trade Remedies Bill	20 stakeholders consulted on the draft Trade remedies Bill	<b>Item</b>	<b>Spent</b>
Hire Purchase Regulations reviewed. Increased compliance with the Hire Purchase Act within the Cities.	Hire Purchase regulations reviewed in consultation with 25 Stakeholders	211101 General Staff Salaries	68,929
1,000 Application Forms printed and issued to Non-Citizen traders, Tobacco companies, Hire Purchase businesses and Traveling Wholesalers.	25 stakeholders from 5 Cities sensitized on Hire Purchase Act for increased compliance with the Act	221011 Printing, Stationery, Photocopying and Binding	2,500
500 Certificates printed and issued to Non-Citizen traders, Tobacco companies, Hire Purchase businesses and Traveling Wholesalers.	200 Copies of the National Competition and Consumer Protection policy were printed and distributed to 10LGs	221012 Small Office Equipment	2,110
Public-Private dialogue conducted for LED and Awareness created on potential PPP investment opportunities among 50 Stakeholders	100 Application Forms and certificates were printed and some issued to Non-citizen traders	227001 Travel inland	12,465
1 Office cabinet and File Suspendors for keeping records on Foreign traders, tobacco applications, tobacco farmers and company records procured.	A DCOs conference involving 30 DCOs was held.		
50 Business Representatives sensitized on Trade related Laws and Policies.	2 LG Commercial Services Department monitored and assessed on Utilization of Conditional Grant.		
1 LG Commercial Services Department monitored and assessed on Utilization of the Conditional Grant	Trade Licensing (Amendment) Act (Rates, Grades, Records etc) implementation monitored and assessed in 2 Cities		
Trade Licensing (Amendment) Act (Rates, Grades, records etc) implementation monitored and assessed in 5 Cities.			

### Reasons for Variation in performance

<b>Total</b>	<b>86,004</b>
Wage Recurrent	68,929
Non Wage Recurrent	17,075
AIA	0

### Budget Output: 03 Capacity Building for Trade Facilitating Institutions

Increased Value Chain linkage and Formalization of business (40 producers, traders, processors and other trade facilitating support stakeholders' meetings held).	<b>Item</b>	<b>Spent</b>
---	-------------	--------------

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Budget Output: 04 Trade Information and Product Market Research

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Trade Licensing Data from selected 5 LGs/Cities collected and assessed for development of the Business Register	Trade Licensing Data from 3 LGs/Cities collected and assessed for development of the Business Register.	Item	Spent

### Reasons for Variation in performance

This is an on desk activity which did not require funding.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>86,004</b>
Wage Recurrent	68,929
Non Wage Recurrent	17,075
AIA	0

### Development Projects

#### Project: 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

##### Outputs Provided

#### Budget Output: 01 Trade Policies, Strategies and Monitoring Services

Implementation of Resettlement Action Plan	Undertook a study to assess the impact of COVID 19 on cross border trade. Target borders were-Mututkula, Busia, Malaba, Lwakhakaha, Goli, Mpondwe. The study will inform policy in respect to facilitating cross border trade.	Item	Spent
Implementation of communication strategy and public relations	Supported the Ministry to undertake an awareness campaign on the development of the Competition and consumer Bill and its implications.	211103 Allowances (Inc. Casuals, Temporary)	154,625
		221001 Advertising and Public Relations	50,737
		221002 Workshops and Seminars	127,812
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	30,767
		221014 Bank Charges and other Bank related costs	1,234
		222001 Telecommunications	2,100
		227001 Travel inland	15,207
		227004 Fuel, Lubricants and Oils	3,600
		228002 Maintenance - Vehicles	16,283

### Reasons for Variation in performance

<b>Total</b>	<b>404,366</b>
GoU Development	0
External Financing	404,366
AIA	0

#### Budget Output: 02 Trade Negotiation

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Negotiations for markets Carried out	Supported the Ministry on the capacity building of the Trade Information Desk Officers and Members of the Cross border Traders Association in respect to the online software system that was developed to facilitate data collection on the simplified trade regime at various borders. Participants from the Western, Eastern and Northern regions respectively.	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 16,425
	Undertook monitoring missions to Suam, Kitgum, Kigagate, Butogota and Ishaha to assess implementation of STR and possible operation of the Cross border Traders Associations.		

### Reasons for Variation in performance

	<b>Total</b>	<b>16,425</b>
GoU Development		0
External Financing		16,425
AIA		0

### Budget Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

Item	Spent
------	-------

### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
GoU Development		0
External Financing		0
AIA		0

### Capital Purchases

### Budget Output: 81 Trade Infrastructure Development

Construction of Mpondwe Border Export Zone.	Finalized the construction of a warehouse at Busia border export zone.	Item	Spent
		312104 Other Structures	2,192,545

### Reasons for Variation in performance

	<b>Total</b>	<b>2,192,545</b>
GoU Development		0
External Financing		2,192,545
AIA		0
<b>Total For Project</b>		<b>2,613,336</b>
GoU Development		0
External Financing		2,613,336

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

### Sub-SubProgramme: 07 MSME Development

#### Departments

### Department: 19 Processing and Marketing Department

#### Outputs Provided

### Budget Output: 01 MSMEs Policies, Strategies and Monitoring Services

MSME act developed.	Review of MSMEs Strategy to incorporate in the Refugees and Migrants supported by UNCTAD.	Item	Spent
		211101 General Staff Salaries	55,046
		211103 Allowances (Inc. Casuals, Temporary)	3,000
	Stakeholder meetings held to discuss National packaging and Branding Strategy and Regulatory Impact Assessment	221009 Welfare and Entertainment	1,000
		227001 Travel inland	1,374
		227004 Fuel, Lubricants and Oils	2,500
	Completed the National Marketing and Branding Strategy for the Handcraft Sector with Ministry of Tourism, Wildlife and Antiquities.		

#### Reasons for Variation in performance

With support from Sesekawa 2000, made MOU for collaboration in Support the Area of Agribusiness

GIZ supported the development of a Long-Term Climate (LTS) strategy under MWE/CCD in partnership with UDP and ICLEI.

	<b>Total</b>	<b>62,920</b>
	Wage Recurrent	55,046
	Non Wage Recurrent	7,874
	AIA	0

### Budget Output: 02 MSMEs Human Capital Development

100 MSMEs trained to meet Regional and International market standards.	40 Artisanal Miners data has been profiled in districts of Mbarara, Bushenyi, Rwampara, Rubirizi Kasese and Fort portal City.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,462
		221003 Staff Training	1,070
		221009 Welfare and Entertainment	3,500
	Participated in the Training of Trainers program under TFO (Trade Facility Office Canada with Uganda Export Promotion Board this is aimed at improving the quality standards	227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	2,500

#### Reasons for Variation in performance

	<b>Total</b>	<b>20,532</b>
	Wage Recurrent	0
	Non Wage Recurrent	20,532
	AIA	0

### Budget Output: 03 Business Development Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
National MSME Forum established.	Developed a concept with GIZ Foundation to support the MSMEs forum and	<b>Item</b>	<b>Spent</b>
1 Industrial association and clusters formed, strengthened and trained in green manufacturing practices.	Capacity building for SMEs and Cooperatives in the Grain Trade Sector.	211103 Allowances (Inc. Casuals, Temporary)	5,000
		221009 Welfare and Entertainment	1,500
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
<b>AIA</b>	<b>0</b>

### Budget Output: 04 MSMEs Information Services

500 MSMEs trained on product and market information from export destination.	150 MSMEs trained on product and market information from export destination. Value addition and Agro Processing Database established	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221009 Welfare and Entertainment	2,000
Value addition and Agro Processing Database established.	Participated in development of work plans for cross border E-commerce, market access projects under External Trade Department.	227004 Fuel, Lubricants and Oils	2,000

### Reasons for Variation in performance

<b>Total</b>	<b>9,000</b>
Wage Recurrent	0
Non Wage Recurrent	9,000
<b>AIA</b>	<b>0</b>

### Budget Output: 05 Support to MSMEs Product Development and Marketing

2 business incubation centres, established.	Trained 150 MSMEs through the established incubation centers in districts to attend the EAC trade exhibition in Mwanza.	<b>Item</b>	<b>Spent</b>
Membership of Uganda to GS1 Global (hard ware and software) for issuance of international recognized product bar codes obtained.		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221009 Welfare and Entertainment	3,500
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	2,835
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

In collaboration with COMESA-ALLPI, the department organised and facilitated two training of trainers' workshops targeting selected apex bodies and relevant Ministries, departments and Agencies in the leather value chain on; application of Standards for leather value chains including the designing of leather finishing processes and Leather Products, which meet regulatory and safety standards of the markets and the Virtual Workshop on regional hides and skins traceability.

<b>Total</b>	<b>12,335</b>
--------------	---------------

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	12,335
		AIA	0
		<b>Total For Department</b>	<b>114,787</b>
		Wage Recurrent	55,046
		Non Wage Recurrent	59,741
		AIA	0

### Departments

#### Department: 20 Business Development and Quality Assurance Department

##### Outputs Provided

##### Budget Output: 01 MSMEs Policies, Strategies and Monitoring Services

20 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi.Arua and Maracha.	15 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi.Arua and Maracha.	Item	Spent
		211101 General Staff Salaries	53,233
		227001 Travel inland	3,190
		227004 Fuel, Lubricants and Oils	855
	Conducted regular and sustained monitoring of MSMEs product on the market.		

### Reasons for Variation in performance

<b>Total</b>	<b>57,278</b>
Wage Recurrent	53,233
Non Wage Recurrent	4,045
AIA	0

##### Budget Output: 02 MSMEs Human Capital Development

20 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi.Arua and Maracha	Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

##### Budget Output: 03 Business Development Services



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4,000 MSMEs trained on making of business plans for their businesses and provide them with business development skills in the Districts of Kaabong, Otuke, Amudat, Omoro, Buliisa, Bundbugyo, Bunyangabo and Kabalore	3,800 MSMEs were trained on making of business plans for their businesses and provide them with business development skills in the Districts of Kaabong, Otuke, Amudat, Omoro, Buliisa, Bundbugyo, Bunyangabo and Kabalore	<b>Item</b> 227001 Travel inland	<b>Spent</b> 7,190

### Reasons for Variation in performance

<b>Total</b>	<b>7,190</b>
Wage Recurrent	0
Non Wage Recurrent	7,190
AIA	0

### Budget Output: 04 MSMEs Information Services

Collect 300 MSME data from the Districts of Kanungu, Mayuge, Namayingo, Pakwachi, Nabbi.Arua and Maracha.	Collected 290 MSMEs data from the Districts of Kanungu, Mayuge, Namayingo, Nabbi.Arua and Maracha.	<b>Item</b> 227004 Fuel, Lubricants and Oils	<b>Spent</b> 995
---	--	---	---------------------

### Reasons for Variation in performance

<b>Total</b>	<b>995</b>
Wage Recurrent	0
Non Wage Recurrent	995
AIA	0

### Budget Output: 05 Support to MSMEs Product Development and Marketing

450 MSMEs provided with technical guidance on product development and certification processes.	420 MSMEs were trained and provided with technical guidance on product development and certification processes. in Districts of Pakwachi, Nabbi.Arua and Maracha.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 1,000 2,000
	30 MSMEs visited and provided with technical guidance on GMP and GHP practices		

### Reasons for Variation in performance

<b>Total</b>	<b>3,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0

### Budget Output: 06 Enterprise Training and Advisory Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
30 youth and women mobilised for entrepreneurship, business formation and compliance to business regulations in the Districts of Isingiro, Lyantonde, Manafa and Sironko	30 youth and women mobilized for entrepreneurship start ups (18 female and 12 males) , business formation and compliance to business regulations in the Districts of Isingiro, Lyantonde, Manafa and Sironko	<b>Item</b> 227001 Travel inland	<b>Spent</b> 1,500

### Reasons for Variation in performance

<b>Total</b>	<b>1,500</b>
Wage Recurrent	0
Non Wage Recurrent	1,500
AIA	0
<b>Total For Department</b>	<b>69,963</b>
Wage Recurrent	53,233
Non Wage Recurrent	16,730
AIA	0

### Sub-SubProgramme: 49 General Administration, Policy and Planning

#### Departments

#### Department: 01 HQs and Administration

#### Outputs Provided

#### Budget Output: 01 Policy, consultation, planning and monitoring services

Facilitated good policy formulation and refinement.	Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 162,036
Facilitated planning and budgeting of the Ministry.		221009 Welfare and Entertainment	1,279
		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	600
		227001 Travel inland	4,000
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	216,932

### Reasons for Variation in performance

<b>Total</b>	<b>395,446</b>
Wage Recurrent	162,036
Non Wage Recurrent	233,410
AIA	0

#### Budget Output: 02 Sector Coordination and Administrative Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	<b>Item</b>	<b>Spent</b>
Records and Books of Accounts maintained.	Records and Books of Accounts maintained.	211103 Allowances (Inc. Casuals, Temporary)	87,890
Compliance with PFMA and Regulations ensured.	Compliance with PFMA and Regulations ensured.	221001 Advertising and Public Relations	2,000
Fleet and other assets register maintained.	Fleet and other assets register maintained.	221009 Welfare and Entertainment	2,846
Ministry Events organised and Public Relations ensured.	Ministry Events organised and Public Relations ensured.	221011 Printing, Stationery, Photocopying and Binding	1,135
Facilitated good policy formulation and refinement.	Facilitated good policy formulation and refinement.	221012 Small Office Equipment	1,000
Facilitated planning and budgeting of the Ministry	Facilitated planning and budgeting of the Ministry	221016 IFMS Recurrent costs	12,400
Functioning of the Contracts Committee supported	Functioning of the Contracts Committee supported.	222001 Telecommunications	1,800
Decisions of the Procurement Committee implemented.	Decisions of the Procurement Committee implemented. Liaison with PPDA continued.	222003 Information and communications technology (ICT)	9,060
Liaison with PPDA continued.	Administrative support provided to the Ministry and logistical management.	223004 Guard and Security services	16,580
Administrative support provided to the Ministry and logistical management.	Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained.	223005 Electricity	2,946
Secretariat to the Contracts Committee maintained.	All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.	224004 Cleaning and Sanitation	22,537
All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.	Payments for activities done made and Funds for subventions disbursed.	225001 Consultancy Services- Short term	1,280
Payments for activities done made and Funds for subventions disbursed.	Contract documents prepared. Approved Contract documents issued.	227001 Travel inland	2,395
Contract documents prepared.	Records of the procurement and disposal process maintained and archived.	227004 Fuel, Lubricants and Oils	52,584
Approved Contract documents issued.		228003 Maintenance – Machinery, Equipment & Furniture	4,486
Records of the procurement and disposal process maintained and archived.			

### Reasons for Variation in performance

<b>Total</b>	<b>220,939</b>
Wage Recurrent	0
Non Wage Recurrent	220,939
<b>AIA</b>	<b>0</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 03 Ministerial Support Services</b>			
Strategic policy guidance provided.	Strategic policy guidance provided.	<b>Item</b>	<b>Spent</b>
Inland and international meetings attended	Inland and international meetings attended	211103 Allowances (Inc. Casuals, Temporary)	18,969
Ministry events hosted.	Ministry events hosted.	221009 Welfare and Entertainment	1,700
Emoluments provided for Ministers.	Emoluments provided for Ministers.	221011 Printing, Stationery, Photocopying and Binding	900
		222001 Telecommunications	1,800
		223004 Guard and Security services	8,640
		227001 Travel inland	7,470
		227002 Travel abroad	35,403

### Reasons for Variation in performance

<b>Total</b>	<b>74,882</b>
Wage Recurrent	0
Non Wage Recurrent	74,882
AIA	0

### Budget Output: 07 Human Resource Management Services

Administration and Payment of Pension and Gratuity.	Administration and Payment of Pension and Gratuity.	<b>Item</b>	<b>Spent</b>
Payment of staff salary for 3 month.	Payment of staff salary for 3 month.	211103 Allowances (Inc. Casuals, Temporary)	14,240
Staff availed with up to date identity cards	Staff availed with up to date identity cards.	212102 Pension for General Civil Service	978,547
Payment of Medical expenses for employees for those who were in need made.	Payment of Medical expenses for employees for those who were in need made.	213001 Medical expenses (To employees)	4,600
		213002 Incapacity, death benefits and funeral expenses	1,200
		213004 Gratuity Expenses	11,584
Payroll management improved	Payroll management improved.	221003 Staff Training	9,780
Staff sponsorship for several Masters Programmes and short courses organised.		221009 Welfare and Entertainment	3,960
		221020 IPPS Recurrent Costs	6,250
Support supervision for staff deployed by the Ministry across various Ministry Institutions	Support supervision for staff deployed by the Ministry across various Ministry Institutions.	227001 Travel inland	960
		227002 Travel abroad	1,000
Staff Result-oriented Performance management system maintained	Staff Result-oriented Performance management system maintained.		

### Reasons for Variation in performance

<b>Total</b>	<b>1,032,121</b>
Wage Recurrent	0
Non Wage Recurrent	1,032,121
AIA	0

### Budget Output: 20 Records Management Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.	Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.	<b>Item</b> 222002 Postage and Courier	<b>Spent</b> 700
Ministry Security Registry maintained.	Ministry Security Registry maintained.		
Ministry records and Staff records regularly kept up to date.	Ministry records and Staff records regularly kept up to date.		
Ministry Registry System facilitated.	Ministry Registry System facilitated.		

### Reasons for Variation in performance

<b>Total</b>	<b>700</b>
Wage Recurrent	0
Non Wage Recurrent	700
AIA	0

### Outputs Funded

#### Budget Output: 51 Contributions and Memberships to International Organisations

Uganda Membership subscriptions and Contributions made to International Organisations (Common Market for Eastern and Southern Africa - COMESA).	Uganda Membership subscriptions and Contributions made to International Organisations (Common Market for Eastern and Southern Africa - COMESA).	<b>Item</b>	<b>Spent</b>
---	---	-------------	--------------

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Arrears

<b>Total For Department</b>	<b>1,724,089</b>
Wage Recurrent	162,036
Non Wage Recurrent	1,562,053
AIA	0

### Departments

#### Department: 15 Internal Audit

### Outputs Provided

#### Budget Output: 01 Policy, consultation, planning and monitoring services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.	An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	2,271
		211103 Allowances (Inc. Casuals, Temporary)	6,758
An audit conducted on the Payroll and a Payroll Audit. Report produced. Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.	An audit conducted on the Payroll and a Payroll Audit. Report produced. Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.	227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	649
Periodic reports on Domestic Arrears Verification produced. A Risk Profile report prepared on the Ministry.	Periodic reports on Domestic Arrears Verification produced.		
An Assets Management Report prepared.	A Risk Profile report prepared on the Ministry.		
An audit conducted on the Integrated Financial Management System (IFMS).	An Assets Management Report prepared.		
	An audit conducted on the Integrated Financial Management System (IFMS).		

### Reasons for Variation in performance

<b>Total</b>	<b>13,677</b>
Wage Recurrent	2,271
Non Wage Recurrent	11,407
AIA	0
<b>Total For Department</b>	<b>13,677</b>
Wage Recurrent	2,271
Non Wage Recurrent	11,407
AIA	0

### Departments

#### Department: 17 Policy and Planning

#### Outputs Provided

**Budget Output: 01 Policy, consultation, planning and monitoring services**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Sector Working Group meeting held.	2 Sector Working Group meeting held.	<b>Item</b>	<b>Spent</b>
1 project preparatory committee meeting held.	2 project preparatory committee meeting held.	211101 General Staff Salaries	2,307
Quarterly monitoring and evaluation exercises conducted.	Quarter four performance progressive report for FY 2020/21 produced and submitted to MoFPED and OPM.	211103 Allowances (Inc. Casuals, Temporary)	27,410
1 training Session of staff held		221003 Staff Training	9,825
1 quarterly performance progressive report produced and submitted to MoFPED and OPM.	Policies monitored and evaluated.	227001 Travel inland	9,685
1 Regulatory Impact Assessment report produced.	Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat.	227004 Fuel, Lubricants and Oils	5,308
Policies monitored and evaluated.	Policy briefs and position papers produced.		
Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat.			
Policy briefs and position papers produced.			

### Reasons for Variation in performance

<b>Total</b>	<b>54,535</b>
Wage Recurrent	2,307
Non Wage Recurrent	52,228
AIA	0

### Budget Output: 09 HIV/AIDS Mainstreaming

Item	Spent
<b>Reasons for Variation in performance</b>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>54,535</b>
Wage Recurrent	2,307
Non Wage Recurrent	52,228
AIA	0

### Development Projects

#### Project: 1689 Retooling of Ministry of Trade and Industry

##### Outputs Provided

#### Budget Output: 01 Policy, consultation, planning and monitoring services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	------------------

Development of Bankable Projects.

Item

Spent

Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat.

### Reasons for Variation in performance

**Total** **0**

GoU Development 0

External Financing 0

AIA 0

### Budget Output: 02 Sector Coordination and Administrative Services

Office premises and other physical assets maintained.

Item

Spent

### Reasons for Variation in performance

**Total** **0**

GoU Development 0

External Financing 0

AIA 0

### Budget Output: 03 Ministerial Support Services

Rent paid to Uganda Property Holdings Limited.

Item

Spent

### Reasons for Variation in performance

**Total** **0**

GoU Development 0

External Financing 0

AIA 0

### Budget Output: 08 Research, Information and Statistical Services

1 Sector Statistics Committee meetings held.

Item

Spent

### Reasons for Variation in performance

**Total** **0**

GoU Development 0

External Financing 0

AIA 0

Outputs Funded



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Budget Output: 52 Support to other Government Units</b>			
Funds disbursed to MTAC & UWRSA.		Item	Spent
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Power Backups (Service Free Batteries, 6pcs) Procured; Desktop Computers Procured.		Item	Spent
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furniture and Fittings procured for staff and their offices.		Item	Spent
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For Project</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>14,901,352</b>
			Wage Recurrent
			529,469
			Non Wage Recurrent
			11,758,547
			GoU Development
			0
			External Financing
			2,613,336
			AIA
			0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Sub-SubProgramme: 01 Industrial and Technological Development

#### Departments

#### Department: 12 Industry and Technology

#### Outputs Provided

#### Budget Output: 01 Industrial Policies, Strategies and Monitoring Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Principles of Industrial Licensing Act Amendment Bill presented to cabinet.	211101 General Staff Salaries	10,564	0	10,564
Zero draft strategy developed.	221003 Staff Training	20	0	20
	221017 Subscriptions	1,075	0	1,075
draft industrial park guidelines developed.	227001 Travel inland	43	0	43
	227004 Fuel, Lubricants and Oils	335	0	335
20 industries in 3 sub-sectors visited for Industrial monitoring.	<b>Total</b>	<b>12,037</b>	<b>0</b>	<b>12,037</b>
	<b>Wage Recurrent</b>	<b>10,564</b>	<b>0</b>	<b>10,564</b>
	<b>Non Wage Recurrent</b>	<b>1,473</b>	<b>0</b>	<b>1,473</b>
subscription to professional engineering bodies effected for eligible Departmental staff.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

3 stakeholder consultative meetings on implementation of Policy held.

Zero draft regulations developed.

zero draft TORs for Sugar TWG developed.

#### Budget Output: 03 Industrial Information Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Africa Industrialisation Day commemorated	211103 Allowances (Inc. Casuals, Temporary)	60	0	60
10 technologies for maximisation of value addition profiled	224005 Uniforms, Beddings and Protective Gear	1,250	0	1,250
	<b>Total</b>	<b>1,310</b>	<b>0</b>	<b>1,310</b>
100 industries profiled for the database	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,310</b>	<b>0</b>	<b>1,310</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Revised Workplan

### Budget Output: 04 Promotion of Value Addition and Cluster Development

15 Industries in 3 Industrial subsectors availed with technical guidance on Environmental, quality and gender and equity compliance	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
	227001 Travel inland	60	0	60
	<b>Total</b>	<b>80</b>	<b>0</b>	<b>80</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>80</b>	<b>0</b>	<b>80</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*

### Sub-SubProgramme: 02 Cooperative Development

*Departments*

### Department: 13 Cooperatives Development

*Outputs Provided*

### Budget Output: 01 Cooperative Policies, Strategies and Monitoring services

National Co-operative policy reviewed.	Item	Balance b/f	New Funds	Total
Co-operative Societies Regulations reviewed.	211101 General Staff Salaries	18,355	0	18,355
Strategy for strengthening Cooperatives Developed.	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	227004 Fuel, Lubricants and Oils	3,495	0	3,495
	<b>Total</b>	<b>22,850</b>	<b>0</b>	<b>22,850</b>
Model Cooperative Bylaws reviewed to incorporate gender and equity issues.	<b>Wage Recurrent</b>	<b>18,355</b>	<b>0</b>	<b>18,355</b>
	<b>Non Wage Recurrent</b>	<b>4,495</b>	<b>0</b>	<b>4,495</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

National Cooperative Policy reviewed and gazetted, implementation strategy finalized and disseminated.

Conduct stakeholder consultations on review of Cooperative Societies Regulations.

Strategy for strengthening cooperatives submitted to Cabinet.

### Budget Output: 02 Cooperatives Establishment and Management

1000 Cooperatives registered. (50 for Youth, 3 for special interest groups, 750 enterprise based (emyooga)).	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	25	0	25
125 Co-operatives audited in all regions of Uganda.	227004 Fuel, Lubricants and Oils	4,607	0	4,607
500 Co-operatives supervised in all regions of Uganda.	282104 Compensation to 3rd Parties	1,833,823	0	1,833,823
	<b>Total</b>	<b>1,838,455</b>	<b>0</b>	<b>1,838,455</b>
25 Co-operatives inspected.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
3 Co-operatives investigated.	<b>Non Wage Recurrent</b>	<b>1,838,455</b>	<b>0</b>	<b>1,838,455</b>
1 Arbitration cases conducted.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Revised Workplan

### Budget Output: 03 Cooperatives Skill Development and Awareness Creation

	Item	Balance b/f	New Funds	Total
2 Regional Clinics in Mbarara, and Wakiso.	221011 Printing, Stationery, Photocopying and Binding	1,783	0	1,783
5 Trainings in coop governance and management conducted targeting all categories of cooperatives.	227004 Fuel, Lubricants and Oils	3,500	0	3,500
	<b>Total</b>	<b>5,283</b>	<b>0</b>	<b>5,283</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
1 Trainings in leadership, gender and equity issues.	<b>Non Wage Recurrent</b>	<b>5,283</b>	<b>0</b>	<b>5,283</b>
1 Regional stakeholder meetings on environment, HIV/AIDS and nutrition convened.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

### Budget Output: 51 Regulation of Warehouse Receipt System

	Item	Balance b/f	New Funds	Total
Profiling of storage facilities carried out	264101 Contributions to Autonomous Institutions	234,000	0	234,000
15 storage facilities regularly profiled	<b>Total</b>	<b>234,000</b>	<b>0</b>	<b>234,000</b>
15 New facilities inspected.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Stocks inspected.	<b>Non Wage Recurrent</b>	<b>234,000</b>	<b>0</b>	<b>234,000</b>
Superintendent firms enlisted	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

ICT Capacity of warehouses profiled

Inspection and Collateral Management services procured

37 Warehouses Inspected for Certification

Licensing of 8 Storage Facilities (Install the e-WRS and pre-test it, Launch operations).

Develop a fully functional Delivery Assurance Mechanism

Provide info to build confidence & trust of stakeholders (Depositors, Financial Institutions, Insurers, COMEX and Off-Takers.

Enhance the Inspection regime to institute guarantees to stakeholders through 3rd Parties (Inspection and Collateral Management Firms) to mitigate transaction and operational risks (Professional Indemnity & Corporate Guarantee)

Training needs assessment carried out

Training Materials Developed

Training of Stakeholders carried out

Training & Capacity building for Core Internal Stakeholders (MTIC, UWRSA Board, Legislators, and other Policy Makers) carried out

---

# Vote:015

## Ministry of Trade, Industry and Cooperatives

---

### QUARTER 2: Revised Workplan

---

Sensitizations for 1,200 potential DEPOSITORS, TRADERS & LOCAL GOV'TS across the Country undertaken

Systems developed and expertise procured.

WRS as a concept promoted through News papers, Radios, TVs, Social Media, Documentaries, skits & Magazines.

375 stakeholders; UWRSA Staff, Handlers, Warehouse Operators, Depositors, Farmers trained in standards.

3 Standards reviewed including (Infrastructure & commodities).

Consultancy Services procured

Training of UWRSA Staff undertaken

Accreditation procedure undertaken

Training at specific facilities undertaken

Examinations and Certification carried out

National/Regional Refresher trainings undertaken

Annual National/Regional Trainings and Certification undertaken

Benchmark visits carried out

Capacity of Local Government Technical teams (L.C.V, CAOs, DCOs & MCOs) built

On site and Off site 24/7 surveillance of facilities to ensure Quality and Quantity of commodities are analysed professionally and communicated transparently to stakeholders carried out

Services of Official Arbitrators enlisted

ICT and Quality Kits procured.

Developed Bankable project proposals for Storage refurbishment and construction for financial support lobbying.

Commodities standards developed and/or reviewed, and disseminated.

Develop BoQs for refurbishment of specific storage Infrastructure in collaboration with other MDAs or Hire a

---

# Vote:015

## Ministry of Trade, Industry and Cooperatives

---

### QUARTER 2: Revised Workplan

---

Consultant/Expertise

Refurbish recommended storage

Installation of e-WRS to successful applicants' warehouses carried out and development of related functionalities undertaken.

Testing of the e-WRS in the field carried out.

Support Services (updates, Bug fixes and software support) provided.

System security audit carried out

Linkages with Financial Institutions like Financial Institutions, Commodity Exchanges and NITA-U established and MoUs signed.

Consultancy Services/ experts services to develop and inter link MIS procured, Design of the MIS electronic system undertaken and Information dissemination channels established.

Warehouse Inspection application developed.

Procurement of hard & soft ware carried out, Installation and Support training carried out.

Warehouses supported with soft & hardware and their Staff trained, backup and regular refresher courses and backstopping services carried out.

Warehouse Receipts promoted as a source of sustainable supply for raw materials and sources of foods security.

WRS is promoted through partnerships.

Subscriptions to Partner and Affiliate Associations carried out.

Supervisory and technical Monitoring & Evaluation carried out

Payment of annual staff salaries, benefits (NSSF & Gratuity) carried out

Board & Committee meetings held.

Rent, Furniture & Fittings, Computers, Motor vehicles, Lubricants, Printing, Stationery procured.

*Development Projects*

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Sub-SubProgramme: 04 Trade Development

#### Departments

#### Department: 07 External Trade

#### Outputs Provided

#### Budget Output: 01 Trade Policies, Strategies and Monitoring Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Implemented activities (export enterprise development, promotion of value addition and quality assurance, building export mindset) of the National Export Development Strategy with Key MDAs, with a view to increase exports.	211101 General Staff Salaries	29,009	0	29,009
	221005 Hire of Venue (chairs, projector, etc)	1,422	0	1,422
	227001 Travel inland	45	0	45
National Export Development Strategy reviewed and updated	227004 Fuel, Lubricants and Oils	4,000	0	4,000
	<b>Total</b>	<b>34,476</b>	<b>0</b>	<b>34,476</b>
National Policy on Services Trade and its Implementation Strategy Implemented	<b>Wage Recurrent</b>	<b>29,009</b>	<b>0</b>	<b>29,009</b>
	<b>Non Wage Recurrent</b>	<b>5,467</b>	<b>0</b>	<b>5,467</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
SPS strategy developed and implemented with a view to curb exported product interceptions				

#### Budget Output: 02 Trade Negotiation

Preferential market access at the International and global levels, Tripartite FTA , Africa Continental Free Trade Agreement, Africa Pacific Caribbean-EU, Economic Partnerships Agreements negotiated.	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	10,307	0	10,307
	Total	10,307	0	10,307
The EAC Common External Tariff and Rules of Origin reviewed	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,307	0	10,307
	AIA	0	0	0
EAC, COMESA and AfCFTA programs and opportunities popularized among the business community ,Ministries, Departments and Agencies				

#### Budget Output: 03 Capacity Building for Trade Facilitating Institutions

Exporters and potential exporters trained in the exporting management process for creation of the pool of knowledgeable exporters.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	642	0	642
	Total	642	0	642
Horticulture sector trained on market and regulatory requirements to export to the EU and other markets within and outside the region.	Wage Recurrent	0	0	0
	Non Wage Recurrent	642	0	642
	AIA	0	0	0
Trade facilitating institutions such as URA and UNBS facilitated on preferential trade arrangements and how they can facilitate the private sector to benefit from regional integration.				

Trade facilitating tools such as the simplified trade regime at various border points including Busia, Malaba, Mpondwe, Bunagana, Mirrama Hills and Goli monitored.

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Revised Workplan

### Budget Output: 04 Trade Information and Product Market Research

	Item	Balance b/f	New Funds	Total
Trade information collected, analyzed and produced under the auspices of the Uganda National Trade Portal for the selected products.	221011 Printing, Stationery, Photocopying and Binding	240	0	240
	227001 Travel inland	322	0	322
Information on market preferences and other opportunities compiled and availed to the private sector associations and other potential users .	227004 Fuel, Lubricants and Oils	1,013	0	1,013
	<b>Total</b>	<b>1,575</b>	<b>0</b>	<b>1,575</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,575</i>	<i>0</i>	<i>1,575</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

	Item	Balance b/f	New Funds	Total
Non-Tariff Barriers Monitored, addressed and removed.	221011 Printing, Stationery, Photocopying and Binding	50	0	50
	227002 Travel abroad	717	0	717
Activities of the Cross Border Trade Strategy Implemented. Participation in economic integration activities such as trade fairs	<b>Total</b>	<b>767</b>	<b>0</b>	<b>767</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Participated in the Negotiations of the Joint Permanent Commissions with Kenya, Tanzania, South Sudan, South Africa Democratic Republic of Congo among others to deepen integration	<i>Non Wage Recurrent</i>	<i>767</i>	<i>0</i>	<i>767</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Budget Output: 52 Support to AGOA Secretariat

	Item	Balance b/f	New Funds	Total
Guidance to local manufacturers on how best to benefit from AGOA provided.	264101 Contributions to Autonomous Institutions	65,088	0	65,088
	<b>Total</b>	<b>65,088</b>	<b>0</b>	<b>65,088</b>
Monitoring and Evaluation of AGOA Programmes and Interventions.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>65,088</i>	<i>0</i>	<i>65,088</i>
Public Awareness created on AGOA.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Knowledge and skills of relevant technical officers enhanced.				



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Revised Workplan

### Department: 08 Internal Trade

#### Outputs Provided

#### Budget Output: 01 Trade Policies, Strategies and Monitoring Services

Stakeholders consulted on the draft Consumer Protection Bill	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	12	0	12
	211103 Allowances (Inc. Casuals, Temporary)	180	0	180
	221011 Printing, Stationery, Photocopying and Binding	8,500	0	8,500
	221012 Small Office Equipment	110	0	110
	227001 Travel inland	2,748	0	2,748
2 BUBU Exhibition Preparatory meetings held	<b>Total</b>	<b>11,549</b>	<b>0</b>	<b>11,549</b>
	<i>Wage Recurrent</i>	<i>12</i>	<i>0</i>	<i>12</i>
500 Certificates printed and issued to Non-Citizen traders, Tobacco companies, Hire Purchase businesses and Traveling Wholesalers.	<i>Non Wage Recurrent</i>	<i>11,537</i>	<i>0</i>	<i>11,537</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Public-Private dialogue conducted for LED and Awareness created on potential PPP investment opportunities among 50 Stakeholders

File Suspendors for keeping records on Foreign traders, tobacco applications, tobacco farmers and company records procured.

Clips and Seals procured

Tobacco Markets and Stores verified in 20 growing Districts.

Trade Licensing (Amendment) Act (Rates, Grades, records etc) implementation monitored and assessed in 5 Cities.

#### Budget Output: 04 Trade Information and Product Market Research

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,875	0	2,875
	<b>Total</b>	<b>2,875</b>	<b>0</b>	<b>2,875</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,875</i>	<i>0</i>	<i>2,875</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Sub-SubProgramme: 07 MSME Development

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

*Departments*

### Department: 19 Processing and Marketing Department

*Outputs Provided*

#### Budget Output: 01 MSMEs Policies, Strategies and Monitoring Services

MSME Strategy reviewed.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	5,711	0	5,711
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	227001 Travel inland	1,126	0	1,126
	<b>Total</b>	<b>7,838</b>	<b>0</b>	<b>7,838</b>
	<b>Wage Recurrent</b>	<b>5,711</b>	<b>0</b>	<b>5,711</b>
	<b>Non Wage Recurrent</b>	<b>2,126</b>	<b>0</b>	<b>2,126</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 02 MSMEs Human Capital Development

400 MSMEs trained to meet Regional and International market standards.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	538	0	538
	221003 Staff Training	430	0	430
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	<b>Total</b>	<b>1,968</b>	<b>0</b>	<b>1,968</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,968</b>	<b>0</b>	<b>1,968</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 03 Business Development Services

100 MSMEs trained in credit rating.

#### Budget Output: 04 MSMEs Information Services

200 MSMEs trained on product and market information from export destination.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	2,627	0	2,627
Value addition and Agro Processing Database established.	<b>Total</b>	<b>2,627</b>	<b>0</b>	<b>2,627</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,627</b>	<b>0</b>	<b>2,627</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 05 Support to MSMEs Product Development and Marketing

2 common user facilities established.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Membership of Uganda to GS1 Global attained.	227001 Travel inland	165	0	165
	<b>Total</b>	<b>165</b>	<b>0</b>	<b>165</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>165</b>	<b>0</b>	<b>165</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Revised Workplan

### Department: 20 Business Development and Quality Assurance Department

#### Outputs Provided

#### Budget Output: 01 MSMEs Policies, Strategies and Monitoring Services

20 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi Arua and Maracha.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	6,943	0	6,943
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	227001 Travel inland	60	0	60
	227004 Fuel, Lubricants and Oils	3,145	0	3,145
	<b>Total</b>	<b>12,647</b>	<b>0</b>	<b>12,647</b>
	<b>Wage Recurrent</b>	<b>6,943</b>	<b>0</b>	<b>6,943</b>
	<b>Non Wage Recurrent</b>	<b>5,705</b>	<b>0</b>	<b>5,705</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 03 Business Development Services

4,000 MSMEs trained on making of business plans for their businesses and provide them with business development skills in the Districts of Kaabong, Otuke, Amudat, Omoro, Buliisa, Bundugyo, Bunyangabo and Kabalore	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	310	0	310
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	<b>Total</b>	<b>5,310</b>	<b>0</b>	<b>5,310</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,310</b>	<b>0</b>	<b>5,310</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 04 MSMEs Information Services

Collect 300 MSME data from the Districts of Kanungu, Mayuge, Namayingo, Pakwach, Nabbi Arua and Maracha.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227004 Fuel, Lubricants and Oils	4,005	0	4,005
	<b>Total</b>	<b>4,005</b>	<b>0</b>	<b>4,005</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,005</b>	<b>0</b>	<b>4,005</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 05 Support to MSMEs Product Development and Marketing

450 MSMEs provided with technical guidance on product development and certification processes.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227004 Fuel, Lubricants and Oils	2,895	0	2,895
	<b>Total</b>	<b>2,895</b>	<b>0</b>	<b>2,895</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,895</b>	<b>0</b>	<b>2,895</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Revised Workplan

### Budget Output: 06 Enterprise Training and Advisory Services

30 youth and women mobilised for entrepreneurship, business formation and compliance to business regulations in the Districts of Isingiro, Lyantonde, Manafa and Sironko	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	227004 Fuel, Lubricants and Oils	902	0	902
	<b>Total</b>	<b>1,402</b>	<b>0</b>	<b>1,402</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,402</b>	<b>0</b>	<b>1,402</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*

### Sub-SubProgramme: 49 General Administration, Policy and Planning

*Departments*

### Department: 01 HQs and Administration

*Outputs Provided*

### Budget Output: 01 Policy, consultation, planning and monitoring services

Facilitated good policy formulation and refinement.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Facilitated planning and budgeting of the Ministry.	211101 General Staff Salaries	4,196	0	4,196
	221008 Computer supplies and Information Technology (IT)	300	0	300
	221009 Welfare and Entertainment	21	0	21
	223004 Guard and Security services	1,700	0	1,700
	227004 Fuel, Lubricants and Oils	84,818	0	84,818
	228002 Maintenance - Vehicles	1,250	0	1,250
	<b>Total</b>	<b>92,285</b>	<b>0</b>	<b>92,285</b>
	<b>Wage Recurrent</b>	<b>4,196</b>	<b>0</b>	<b>4,196</b>
	<b>Non Wage Recurrent</b>	<b>88,090</b>	<b>0</b>	<b>88,090</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Revised Workplan

### Budget Output: 02 Sector Coordination and Administrative Services

Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Item	Balance b/f	New Funds	Total
Records and Books of Accounts maintained.	211103 Allowances (Inc. Casuals, Temporary)	8,003	0	8,003
Compliance with PFMA and Regulations ensured.	221007 Books, Periodicals & Newspapers	5,000	0	5,000
Fleet and other assets register maintained.	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
Ministry Events organised and Public Relations ensured.	221011 Printing, Stationery, Photocopying and Binding	1,065	0	1,065
Facilitated good policy formulation and refinement.	221016 IFMS Recurrent costs	100	0	100
Facilitated planning and budgeting of the Ministry	222003 Information and communications technology (ICT)	940	0	940
Functioning of the Contracts Committee supported	223001 Property Expenses	2,500	0	2,500
Decisions of the Procurement Committee implemented.	223004 Guard and Security services	24,420	0	24,420
Liaison with PPDA continued.	223005 Electricity	47,054	0	47,054
Administrative support provided to the Ministry and logistical management.	223006 Water	9,000	0	9,000
Monthly reports for the Contracts Committee prepared.	224004 Cleaning and Sanitation	14,963	0	14,963
Secretariat to the Contracts Committee maintained.	225001 Consultancy Services- Short term	1,220	0	1,220
	227001 Travel inland	230	0	230
	227004 Fuel, Lubricants and Oils	45,206	0	45,206
	228001 Maintenance - Civil	5,000	0	5,000
	228002 Maintenance - Vehicles	5,000	0	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,764	0	1,764
	<b>Total</b>	<b>172,714</b>	<b>0</b>	<b>172,714</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>172,714</b>	<b>0</b>	<b>172,714</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payments for activities done made and Funds for subventions disbursed.				
Contract documents prepared.				
Approved Contract documents issued.				
Records of the procurement and disposal process maintained and archived.				

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Revised Workplan

### Budget Output: 03 Ministerial Support Services

	Item	Balance b/f	New Funds	Total
Strategic policy guidance provided.				
Inland and international meetings attended	221011 Printing, Stationery, Photocopying and Binding	100	0	100
Ministry events hosted.	223004 Guard and Security services	3,310	0	3,310
Emoluments provided for Ministers.	227001 Travel inland	30	0	30
	227002 Travel abroad	232	0	232
	227004 Fuel, Lubricants and Oils	17,778	0	17,778
	228002 Maintenance - Vehicles	5,000	0	5,000
	<b>Total</b>	<b>26,450</b>	<b>0</b>	<b>26,450</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>26,450</b>	<b>0</b>	<b>26,450</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 07 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Administration and Payment of Pension and Gratuity.				
Payment of staff salary for 3 month.	212102 Pension for General Civil Service	6,775	0	6,775
Staff availed with up to date identity cards	213001 Medical expenses (To employees)	400	0	400
	213004 Gratuity Expenses	11,936	0	11,936
Payment of Medical expenses for employees for those who were in need made.	221003 Staff Training	273	0	273
Payroll management improved	227001 Travel inland	40	0	40
	227004 Fuel, Lubricants and Oils	875	0	875
	<b>Total</b>	<b>20,300</b>	<b>0</b>	<b>20,300</b>
Staff sponsorship for several Masters Programmes and short courses organised.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Support supervision for staff deployed by the Ministry across various Ministry Institutions	<b>Non Wage Recurrent</b>	<b>20,300</b>	<b>0</b>	<b>20,300</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Staff Result-oriented Performance management system maintained				

### Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.				
	222002 Postage and Courier	3,348	0	3,348
Ministry Security Registry maintained.	<b>Total</b>	<b>3,348</b>	<b>0</b>	<b>3,348</b>
Ministry records and Staff records regularly kept up to date.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ministry Registry System facilitated.	<b>Non Wage Recurrent</b>	<b>3,348</b>	<b>0</b>	<b>3,348</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Revised Workplan

### Department: 15 Internal Audit

#### Outputs Provided

#### Budget Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.	211101 General Staff Salaries	3,944	0	3,944
An audit conducted on the Payroll and a Payroll Audit. Report produced.	227004 Fuel, Lubricants and Oils	2,435	0	2,435
	<b>Total</b>	<b>6,379</b>	<b>0</b>	<b>6,379</b>
	<b>Wage Recurrent</b>	<b>3,944</b>	<b>0</b>	<b>3,944</b>
	<b>Non Wage Recurrent</b>	<b>2,435</b>	<b>0</b>	<b>2,435</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.

Periodic reports on Domestic Arrears Verification produced.

A Risk Profile report prepared on the Ministry.

An Assets Management Report prepared.

An audit conducted on the Integrated Financial Management System (IFMS).

### Department: 17 Policy and Planning

#### Outputs Provided

#### Budget Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
1 Sector Working Group meeting held.	211101 General Staff Salaries	31,187	0	31,187
1 project preparatory committee meeting held.	211103 Allowances (Inc. Casuals, Temporary)	2,590	0	2,590
Quarterly monitoring and evaluation exercises conducted.	221003 Staff Training	175	0	175
1 training Session of staff held	227001 Travel inland	315	0	315
	227004 Fuel, Lubricants and Oils	908	0	908
Budget Framework Paper (BFP) for FY 2022/23 produced.	<b>Total</b>	<b>35,175</b>	<b>0</b>	<b>35,175</b>
	<b>Wage Recurrent</b>	<b>31,187</b>	<b>0</b>	<b>31,187</b>
	<b>Non Wage Recurrent</b>	<b>3,988</b>	<b>0</b>	<b>3,988</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

1 quarterly performance progressive report produced and submitted to MoFPED and OPM.

1 Regulatory Impact Assessment report produced.

Policies monitored and evaluated.

Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat.

Policy briefs and position papers produced.

#### Development Projects

<b>GRAND TOTAL</b>	<b>2,636,802</b>	<b>0</b>	<b>2,636,802</b>
<b>Wage Recurrent</b>	<b>109,921</b>	<b>0</b>	<b>109,921</b>
<b>Non Wage Recurrent</b>	<b>2,526,882</b>	<b>0</b>	<b>2,526,882</b>

**Vote:015** Ministry of Trade, Industry and Cooperatives

**QUARTER 2: Revised Workplan**

<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>